



THE REPUBLIC OF UGANDA

DRAFT ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2017/18

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2018

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008	Ministry of Finance, Planning & Economic Development.....	239
009	Ministry of Internal Affairs.....	301
010	Ministry of Agriculture, Animal & Fisheries.....	322
011	Ministry of Local Government.....	385
012	Ministry of Lands, Housing & Urban Development.....	412
013	Ministry of Education, Science, Technology and Sports.....	437
014	Ministry of Health.....	481
015	Ministry of Trade, Industry and Co-operatives.....	514
016	Ministry of Works and Transport.....	540
017	Ministry of Energy and Mineral Development.....	578
018	Ministry of Gender, Labour and Social Development.....	643
019	Ministry of Water and Environment.....	672
020	Ministry of Information & Communication Technology.....	758
021	Ministry of East African Community Affairs	778
022	Ministry of Tourism, Wildlife and Antiquities.....	792
023	Ministry of Science, Technology and Innovation.....	806
101	Judiciary.....	818
102	Electoral Commission.....	828
103	Inspectorate of Government	835
104	Parliamentary Commission.....	853
105	Law Reform Commission.....	872
106	Uganda Human Rights Commission.....	883
107	Uganda AIDS Commission.....	889
108	National Planning Authority.....	895
109	Law Development Centre.....	911
110	Uganda Industrial Research Institute.....	920
111	Busitema University.....	927
112	Ethics and Integrity.....	936
113	Uganda National Road Authority.....	943
114	Uganda Cancer Institute.....	974
115	Uganda Heart Institute.....	986
116	National Medical Stores.....	993

117	Uganda Tourism Board.....	997
118	Uganda Road Fund.....	1003
119	Uganda Registration Services Bureau.....	1009
120	National Citizenship and Immigration Control.....	1020
121	Diary Development Authority.....	1032
122	Kampala Capital City Authority.....	1039
123	Rural Electrification Agency	1061
124	Equal Opportunities Commission	1068
125	National Animal Genetic Resource Centre and Data Bank	1081
126	National Information Technology Authority	1092
127	Muni University.....	1110
128	UNEB.....	1119
129	Financial Intelligence Authority.....	1126
130	Treasury Operations.....	1134
131	Office of the Auditor General.....	1141
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133	Directorate of Public Prosecutions.....	1161
134	Health Service Commission.....	1179
136	Makerere University.....	1185
137	Mbarara University.....	1196
138	Makerere University Business School.....	1204
139	Kyambogo University.....	1211
140	Uganda Management Institute.....	1218
141	Uganda Revenue Authority	1224
142	National Agricultural Research Organisation.....	1241
143	Uganda Bureau of Statistics.....	1270
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164	Fort Portal Hospital.....	1459
165	Gulu Hospital.....	1469
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224	Uganda Embassy in France, Paris.....	1673
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226	Uganda Embassy in Iran, Teheran.....	1684
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233	Uganda Embassy in Turkey, Ankara	1715
234	Uganda Embassy in Somalia, Mogadishu	1719
235	Uganda Embassy in Malaysia, Kuala Lumpur	1723
236	Uganda Embassy in Kenya, Mombasa	1727
301	Lira University	1732
302	Uganda National Meteorological Authority	1740
303	National Curriculum Development Centre	1748
304	Uganda Virus Research Institute (UVRI)	1755
305	Directorate of Governmental Analytical Laboratory	1762
306	Uganda Export Promotion Board	1770
307	Kabale University	1776
308	Soroti University	1784
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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 Program), as explained below:

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

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

Table V2: Summary of Vote Estimates by Item

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

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

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

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

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

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

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

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

Table V4: External Project Financing to Vote

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

Budget Expenditure Classifications (Chart of Accounts)

210000 EMPLOYEE COSTS

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

220000 USE OF GOODS AND SERVICES

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

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

230000 CONSUMPTION OF FIXED ASSETS

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

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

240000 INTEREST PAYABLE

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

260000 GRANTS AND TRANSFERS

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

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

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

270000 SOCIAL BENEFITS

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

280000 OTHER EXPENSES

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

310000 NON-FINANCIAL ASSETS

- 311101 Land

312000 FIXED ASSETS

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

320000 FINANCIAL ASSETS

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

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

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

322000 FOREIGN

322101	Cash at Bank
322201	Corporate bonds

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

Glossary of Key Terms

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

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

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 Vote Function which contribute directly to the Vote's and indirectly to the sector's objectives, e.g. purchase of instructional material which contributes to increasing access to education and to the wider sector objective of increasing literacy and numeracy rates.

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

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

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

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

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

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

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

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

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

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

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

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

TABLE 1: FISCAL FRAMEWORK FY 2015/16-2021/22

Medium-Term Fiscal Framework (Shs bn)	proj. outturn	proj.	proj.	proj.	proj.	proj.	proj.
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Total revenue and grants	12,455	14,144	16,698	18,580	21,643	23,679	26,554
Revenue	11,499	13,015	15,062	16,930	19,395	21,886	24,994
Tax revenue	11,059	12,552	14,682	16,499	18,897	21,313	24,327
Non-tax revenue	318	330	380	431	498	573	667,121
Oil revenues	121	133	0	0	0	0	0
Grants	956	1,129	1,636	1,650	2,248	1,793	1,560
Budget support	148	53	35	35	36	34	35
Project grants	808	1,076	1,601	1,615	2,212	1,759	1,525
Expenditures and net lending	16,715	18,950	22,304	25,198	27,317	27,393	30,024
Recurrent expenditures	9,157	9,628	10,560	11,898	13,256	13,500	14,710
Wages and salaries	3,075	3,359	3,548	3,877	4,253	4,489	4,783
o/w: Statutory	163	180	188	189	198	208	219
Non-wage	4,435	3,966	4,336	5,301	5,934	5,884	6,411
o/w: Statutory	672	666	546	729	802	1,090	1,061
Interest payments	1,648	2,303	2,675	2,720	3,068	3,127	3,516
o/w: domestic	1,470	1,951	2,025	1,729	1,778	1,809	1,895
o/w: foreign	178	352	650	991	1,290	1,318	1,621
Development expenditures	5,907	7,973	10,167	12,154	12,831	12,459	13,013
External	2,384	3,811	5,801	6,646	6,471	5,189	4,951
Domestic	3,523	4,163	4,366	5,508	6,359	7,269	8,063
Net lending and investment	1,532	1,166	1,276	1,035	921	824	190
Others	119	184	301	110	310	610	2,110
Overall balance	-4,261	-4,806	-5,606	-6,618	-5,674	-3,714	-3,470
Excluding grants	-5,217	-5,935	-7,242	-8,268	-7,922	-5,507	-5,030
Financing	4,550	4,806	5,606	6,618	5,674	3,714	3,470
External financing (net)	2,651	4,323	4,527	5,807	4,893	2,993	2,835
Disbursement	2,814	4,505	5,476	6,067	5,180	3,430	3,425
Budget support	0	0	0	0	0	0	0
Concessional project loans	1,537	2,017	2,013	2,300	1,827	1,248	740
Non-concessional loans	1,276	1,768	3,463	3,767	3,353	2,182	2,685
Revolving credit	0	720	0	0	0	0	0
Amortisation (-)	-162	-182	-950	-260	-287	-437	-590
Domestic financing (net)	1,899	483	1,079	811	781	721	635
Memo items:							
Fiscal deficit (% of GDP)							
Including grants and HIPC debt relief	-4.8%	-4.9%	-5.1%	-5.5%	-4.2%	-2.4%	-2.0%
Excluding grants	-6.1%	-6.3%	-6.8%	-7.1%	-6.1%	-3.8%	-3.1%
Expenditure (% of GDP)	19.7%	20.2%	21.1%	21.6%	21.0%	19.0%	18.7%
Donor grants and loans (% of GDP)	2.9%	3.4%	3.4%	3.4%	3.1%	2.1%	1.4%

TABLE 2: REVENUE PROJECTIONS FOR FY 2017/2018 AND THE MEDIUM TERM							
FINANCIAL YEAR	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Categories	Actual Outturn	Projected revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue
DIRECT DOMESTIC	3,707.0	4,224.5	4,858.9	5,536.2	6,536.6	7,426.6	9,073.1
PAYE	1,803.5	2,087.7	2,399.5	2,715.3	3,199.9	3,583.5	4,350.7
Corp tax	732.2	860.1	889.3	1,022.7	1,252.0	1,474.6	1,849.2
Presumptive Tax	1.4	6.2	28.4	36.6	47.3	62.5	85.5
Other non-PAYE	42.9	47.1	61.5	68.9	78.6	98.1	123.0
WHT	699.3	691.9	820.4	953.3	1,102.2	1,233.0	1,470.5
Rental Income	55.0	64.1	105.1	122.9	140.1	176.2	239.5
Tax on bank interest	355.2	438.5	520.6	578.6	673.7	744.3	879.8
Casino & Lottery	17.4	28.9	34.1	37.9	42.8	54.3	75.0
INDIRECT DOMESTIC	2,443.3	2,874.4	3,630.7	4,335.9	4,810.0	5,570.4	6,317.5
Excise	671.1	811.2	1,037.5	1,153.7	1,308.6	1,493.6	1,680.1
Cigarettes	12.6	15.2	19.0	21.2	25.7	29.6	32.9
Beer	177.7	211.2	285.1	323.3	366.6	416.0	465.1
Spirits/Waragi	58.2	86.9	110.7	122.3	137.9	154.3	172.5
Soft Drinks	83.1	93.0	123.4	136.5	152.9	171.9	192.6
Phone Talk time	166.8	203.2	256.9	291.1	333.1	371.1	416.0
Sugar	18.2	36.7	41.7	45.5	53.6	72.3	86.2
Bottled Water	14.5	17.3	22.5	23.7	26.8	32.2	38.2
Cement	20.8	24.7	32.3	34.8	39.5	49.4	60.5
Cosmetics	8.6	10.2	11.7	13.0	14.8	18.6	20.5
Money transfer	37.7	44.0	48.2	47.7	54.0	61.7	65.8
International calls	34.2	30.9	37.5	40.1	44.9	51.4	58.2
Bank Charges	38.7	37.9	48.6	54.6	58.8	65.1	71.6
VAT	1,772.1	2,063.2	2,593.2	3,182.2	3,501.4	4,076.8	4,637.4
Manufacturing							
Cigarettes	9.4	12.9	16.3	20.1	21.9	28.0	34.0
Beer	120.5	137.1	171.8	203.3	228.0	253.0	280.2
Spirits/Waragi	1.3	0.8	1.1	1.3	1.5	2.6	3.9
Soft Drinks	35.4	45.8	58.8	67.6	74.2	87.9	103.3
Sugar	120.4	153.3	195.3	242.9	268.1	298.3	331.3
Bottled water	24.0	32.2	42.8	45.1	49.8	58.0	67.2
Cement	72.0	88.1	104.5	107.6	117.3	135.4	147.1
Milk	9.2	12.4	15.9	19.9	21.9	25.4	28.7
Others	453.9	551.4	710.7	905.6	993.4	1,135.4	1,309.1
Electricity	114.7	110.5	142.0	178.9	196.2	226.5	247.7
Phone talktime	181.9	217.5	272.2	344.8	380.6	436.4	477.0
Water	20.9	25.1	29.4	31.0	34.2	43.5	50.6
Insurance services	122.8	145.2	181.4	223.5	243.6	285.8	322.7
Agriculture	9.3	14.1	17.6	22.5	24.6	27.8	30.4
Construction	78.8	95.8	119.6	148.4	162.8	192.1	205.9
Wholesale & retail trade; repairs	186.6	199.7	238.6	289.0	319.1	369.1	424.2
Hotels & restaurants	65.2	74.6	92.9	114.4	127.3	144.2	157.1
Transport & communications	31.3	27.3	33.9	39.2	42.8	56.3	72.9
Real estate activities	75.8	75.3	93.7	115.4	126.6	152.7	170.7
Public administration & defence	28.7	34.4	42.8	50.6	55.5	70.3	76.7
Mining & quarrying	7.9	8.5	10.5	9.4	10.3	26.3	48.4
Oil and Gas	2.1	1.0	1.3	1.6	1.8	21.9	48.3
INTERNATIONAL TRADE	4,961.9	5,428.5	6,183.8	6,620.7	7,516.2	8,270.7	8,873.6
Petroleum	1,383.0	1,575.8	1,893.8	1,930.7	2,032.0	2,220.2	2,338.7
Import Duty	940.1	1,056.4	1,269.6	1,370.8	1,589.6	1,821.4	1,960.5
Excise Duty	245.7	246.7	280.1	287.8	334.6	384.7	425.6
VAT	1,952.8	2,089.0	2,229.1	2,459.0	2,866.4	3,096.7	3,317.5
WHT	165.1	149.8	152.5	162.8	222.8	251.1	277.8
Surcharge	136.3	154.5	185.8	220.0	259.9	281.4	321.4
Infrastructure levy	62.9	70.0	77.2	81.0	85.1	89.3	92.2
Temporary Road License	60.1	68.6	75.3	86.2	101.3	102.8	110.7
Hides & skins levy	15.9	17.7	20.4	22.3	24.6	23.0	29.3
Tax Refunds	- 203.0	- 187.5	- 206.7	- 225.8	- 225.8	- 232.6	- 239.7
FEES AND LICENCES	149.9	212.4	215.4	231.5	259.7	277.9	302.0
Traffic Act	58.3	80.9	85.4	91.8	102.7	109.9	119.5
Drivers permits	73.4	37.2	34.6	37.2	41.8	44.7	48.6
Stamp Duty & embossing	18.2	94.3	95.4	102.6	115.2	123.2	134.0
Total - Gross (excl. Gov tax)	11,262.1	12,739.7	14,888.8	16,724.3	19,122.5	21,545.5	24,566.3
TOTAL (NET)*Measures	11,059.1	12,552.2	14,682.2	16,498.6	18,896.8	21,312.8	24,326.6
NON TAX REVENUE							
PASSPORT FEES-CITIZENSHIP & IMMIGRATION	21.7	27.1	30.3	33.1	39.4	45.3	52.1
MIGRATION FEES-CITIZENSHIP & IMMIGRATION	123.3	133.1	142.2	156.4	169.2	179.3	190.1
LAND TRANSFER FEES-MINISTRY OF LANDS	1.8	2.0	2.1	2.3	2.5	2.7	2.9
TRANSPORT REGULATION FEES-WORKS	4.2	6.8	7.3	7.9	8.6	9.2	10.0
COMPANY REGULATION FEES	0.1	0.1	0.1	0.1	0.2	0.2	0.2
HIGH COURT FEES	6.5	7.8	8.5	9.1	9.9	10.7	11.5
MINING FEES & ROYALTIES-ENERGY	10.9	16.5	17.8	19.3	21.0	22.6	24.5
UGANDA REG. SERVICES BUREAU	24.4	27.3	28.1	33.7	37.1	40.1	43.3
ACCUPATIONAL SAFETY AND HEALTH (GENDER)	1.2	1.2	1.3	1.5	1.6	1.8	2.0
OTHER-URA	40.6	43.4	52.9	53.4	64.1	76.9	92.3
MDAs (Non URA NTR)	49.5	65.1	89.6	114.1	144.8	183.9	238.4
Total NTR	284.2	330.4	380.3	431.0	498.2	572.7	667.1
Overall revenue	11,343.3	12,882.6	15,062.4	16,929.5	19,395.0	21,885.5	24,993.8

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Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2016/17 - 2021/22 (Excl. Arrears and AIA) Ushs.Bn.

FY 2019/20 Budget Projections								FY 2020/21 Budget Projections								FY 2021/22 Budget Projections							
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External			
SECURITY																							
001 ISO	41.55	27.89	0.64	-	70.08	70.08		43.63	32.07	0.77	-	76.47	76.47		45.81	32.07	0.77	-	78.65	78.65			
004 Defence (incl. Auxiliary)	456.54	621.52	216.83	274.88	1,294.88	1,569.76		479.36	714.74	260.20	-	1,454.30	1,454.30		503.33	714.74	260.20	-	1,478.27	1,478.27			
159 ESO	12.97	19.02	0.61	-	32.60	32.60		13.62	21.87	0.73	-	36.23	36.23		14.30	21.87	0.73	-	36.91	36.91			
SUB-TOTAL SECURITY	511.06	668.42	218.08	274.88	1,397.56	1,672.44		536.61	768.69	261.70	-	1,567.00	1,567.00		563.44	768.69	261.70	-	1,593.83	1,593.83			
WORKS AND TRANSPORT																							
016 Works and Transport	10.12	51.78	297.29	608.30	359.19	967.49		10.63	59.54	356.75	782.61	426.92	1,209.53		11.16	59.54	356.75	2,421.76	427.45	2,849.21			
113 Uganda National Roads Authority (UNRA)	78.39	38.63	2,132.97	1,281.88	2,250.00	3,531.88		82.31	44.43	2,559.56	964.28	2,686.31	3,650.59		86.43	44.43	2,559.56	0.80	2,690.42	2,691.22			
118 Road Fund	2.77	544.41	3.85	-	551.03	551.03		2.91	626.07	4.62	-	633.60	633.60		3.05	626.07	4.62	-	633.75	633.75			
501-850 LG Works and Transport	-	-	29.35	-	29.35	29.35		-	-	29.35	-	29.35	29.35		-	-	29.35	-	29.35	29.35			
113 Transport Corridor Project	-	-	280.04	-	280.04	280.04		-	-	336.05	-	336.05	336.05		-	-	336.05	-	336.05	336.05			
122 KCCA Road Rehabilitation Grant	-	-	101.24	-	101.24	101.24		-	-	121.49	-	121.49	121.49		-	-	121.49	-	121.49	121.49			
SUB-TOTAL ROADS	91.29	634.82	2,844.75	1,890.18	3,570.86	5,461.03		95.85	730.05	3,407.83	1,746.90	4,233.72	5,980.62		100.64	730.05	3,407.83	2,422.56	4,238.51	6,661.08			
AGRICULTURE																							
010 Agriculture, Animal Industry and Fisheries	7.43	45.59	181.74	244.92	234.77	479.69		7.80	52.43	218.09	80.89	278.33	359.22		8.19	52.43	218.09	37.47	278.72	316.19			
121 Dairy Development Authority	1.73	3.01	3.33	-	8.07	8.07		1.82	3.47	3.99	-	9.28	9.28		1.91	3.47	3.99	-	9.37	9.37			
125 National Animal Genetic Res. Centre and Data Bank	2.09	2.39	11.70	-	16.19	16.19		2.20	2.75	14.04	-	18.99	18.99		2.31	2.75	14.04	-	19.10	19.10			
142 National Agricultural Research Organisation (NARO)	24.78	9.74	13.70	-	48.21	48.21		26.01	11.20	16.44	-	53.65	53.65		27.32	11.20	16.44	-	54.95	54.95			
152 NAADS Secretariat	2.41	4.30	484.01	-	490.72	490.72		2.53	4.94	580.81	-	588.28	588.28		2.66	4.94	580.81	-	588.41	588.41			
155 Uganda Cotton Development Organisation	-	0.88	6.88	-	7.77	7.77		-	1.02	8.26	-	9.27	9.27		-	1.02	8.26	-	9.27	9.27			
160 Uganda Coffee Development Authority	-	88.56	-	-	88.56	88.56		-	101.84	-	-	101.84	101.84		-	101.84	-	-	101.84	101.84			
501-850 LG Agriculture and Commercial Services	43.60	8.63	8.63	-	60.86	60.86		45.78	9.92	10.36	-	66.06	66.06		48.07	9.92	10.36	-	68.35	68.35			
122 KCCA Agriculture Grant	0.06	0.11	9.70	-	9.87	9.87		0.06	0.13	11.64	-	11.83	11.83		0.06	0.13	11.64	-	11.84	11.84			
SUB-TOTAL AGRICULTURE	82.10	163.21	719.70	244.92	965.01	1,209.93		86.21	187.69	863.64	80.89	1,137.54	1,218.43		90.52	187.69	863.64	37.47	1,141.85	1,179.32			
EDUCATION																							
013 Education and Sports	14.32	187.47	107.07	287.96	308.87	596.82		15.04	215.59	128.49	196.89	359.12	556.00		15.79	215.59	128.49	27.56	359.87	387.42			
132 Education Service Commission	1.57	6.83	0.55	-	8.95	8.95		1.65	7.85	0.66	-	10.16	10.16		1.73	7.85	0.66	-	10.24	10.24			
136 Makerere University	120.08	32.98	15.85	-	168.92	168.92		126.09	37.93	19.02	-	183.04	183.04		132.39	37.93	19.02	-	189.34	189.34			
137 Mbarara University	26.38	5.07	5.61	-	37.06	37.06		27.70	5.83	6.74	-	40.26	40.26		29.09	5.83	6.74	-	41.65	41.65			
138 Makerere University Business School	22.71	4.45	4.37	-	31.52	31.52		23.84	5.12	5.24	-	34.20	34.20		25.03	5.12	5.24	-	35.39	35.39			
139 Kyambogo University	39.92	10.67	1.13	-	51.72	51.72		41.92	12.27	1.35	-	55.54	55.54		44.01	12.27	1.35	-	57.64	57.64			
140 Uganda Management Institute	4.43	0.45	2.34	-	7.22	7.22		4.65	0.52	2.81	-	7.97	7.97		4.88	0.52	2.81	-	8.20	8.20			
149 Gulu University	25.24	5.15	3.90	-	34.29	34.29		26.50	5.92	4.68	-	37.11	37.11		27.83	5.92	4.68	-	38.43	38.43			
111 Busitema University	19.11	-	1.68	-	20.79	20.79		20.06	-	2.02	-	22.08	22.08		21.07	-	2.02	-	23.08	23.08			
127 Muni University	4.98	4.29	7.10	-	16.37	16.37		5.23	4.93	8.52	-	18.68	18.68		5.49	4.93	8.52	-	18.94	18.94			
128 UNEB	4.35	36.79	-	-	41.14	41.14		4.57	42.31	-	-	46.88	46.88		4.80	42.31	-	-	47.11	47.11			
301 Lira University	4.99	3.45	2.34	-	10.78	10.78		5.24	3.97	2.81	-	12.02	12.02		5.50	3.97	2.81	-	12.28	12.28			
303 National Curriculum Development Centre	3.97	4.08	-	-	8.06	8.06		4.17	4.70	-	-	8.87	8.87		4.38	4.70	-	-	9.08	9.08			
307 Kabale University	6.42	3.71	0.94	-	11.06	11.06		6.74	4.27	1.12	-	12.13	12.13		7.07	4.27	1.12	-	12.46	12.46			
308 Soroti University	4.60	2.02	9.36	-	15.98	15.98		4.83	2.32	11.23	-	18.38	18.38		5.07	2.32	11.23	-	18.62	18.62			
501-850 LG Education	1,273.15	305.42	72.77	-	1,651.34	1,651.34		1,336.81	351.23	87.33	-	1,775.37	1,775.37		1,403.65	351.23	87.33	-	1,842.21	1,842.21			
122 KCCA Education Grant	28.77	8.02	4.17	-	40.95	40.95		30.21	9.22	5.00	-	44.42	44.42		31.72	9.22	5.00	-	45.94	45.94			
SUB-TOTAL EDUCATION	1,605.01	620.83	239.18	287.96	2,465.01	2,752.97		1,685.26	713.95	287.01	196.89	2,686.22	2,883.11		1,769.52	713.95	287.01	27.56	2,770.49	2,798.04			
HEALTH																							
014 Health	8.43	60.13	45.67	444.22	114.24	558.46		8.86	69.15	54.80	124.91	132.81	257.72		9.30	69.15	54.80	82.44	133.25	215.70			
107 Uganda Aids Commission(Statutory)	1.45	7.74	0.20	-	9.40	9.40		1.53	8.91	0.24	-	10.67	10.67		1.60	8.91	0.24	-	10.75	10.75			
114 Uganda Cancer Institute	3.65	4.18	18.63	12.96	26.45	39.41		3.83	4.81	22.35	-	30.99	30.99		4.02	4.81	22.35	-	31.18	31.18			
115 Uganda Heart Institute	3.13	6.21	7.02	-	16.35	16.35		3.28	7.14	8.42	-	18.84	18.84		3.45	7.14	8.42	-	19.01	19.01			
116 National Medical Stores	-	314.11	-	-	314.11	314.11		-	361.23	-	-	361.23	361.23		-	361.23	-	-	361.23	361.23			
134 Health Service Commission	1.50	5.06	0.41	-	6.97	6.97		1.57	5.81	0.49	-	7.88	7.88		1.65	5.81	0.49	-	7.96	7.96			
151 Uganda Blood Transfusion Service (UBTS)	2.99	8.65	0.58	-	12.22	12.22		3.14	9.95	0.69	-	13.78	13.78		3.30	9.95	0.69	-	13.94	13.94			
161 Mulago Hospital Complex	25.30	28.53	34.35	-	88.18	88.18		26.56	32.81	41.22	-	100.59	100.59		27.89	32.81	41.22	-	101.92	101.92			
162 Butabika Hospital	4.19	7.19	2.82	-	14.20	14.20		4.40	8.27	3.38	-	16.05	16.05		4.62	8.27	3.38	-	16.27	16.27			
304 Uganda Virus Research Institute	1.05	0.66	0.62	-	2.33	2.33		1.10	0.76	0.75	-	2.61	2.61		1.16	0.76	0.75	-	2.67	2.67			
163-176 Regional Referral Hospitals	53.16	28.34	33.26	-	114.76	114.76		55.82	32.59	39.91	-	128.32	128.32		58.61	32.59	39.91	-	131.11	131.11			
501-850 LG Health	321.17	62.13	15.01	-	398.31	398.31		337.23	71.45	18.01	-	426.69	426.69		354.09	71.45	18.01	-	443.55	443.55			
122 KCCA Health Grant	15.81	1.74	1.46	-	19.02	19.02		16.60	2.01	1.76	-	20.37	20.37		17.44	2.01	1.76	-	21.20	21.20			
SUB-TOTAL HEALTH	441.83	534.67	160.03	457.18	1,136.53	1,593.72		463.93	614.87	192.03	124.91	1,270.83	1,395.74		487.12	614.87	192.03	82.44	1,290.43	1,376.47			
WATER AND ENVIRONMENT																							
019 Water	5.00	12.10	354.14	260.05	371.24																		

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2016/17 - 2021/22 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2019/20 Budget Projections						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	
ACCOUNTABILITY																			
008	MFPED	6.95	163.19	287.60	44.37	457.74	502.11	7.29	187.67	345.12	33.58	540.08	573.66	7.66	187.67	345.12	14.70	540.45	555.15
103	Inspectorate of Government (IGG) (Statutory)	23.34	25.04	6.13	-	54.51	54.51	24.50	28.80	7.36	-	60.66	60.66	25.73	28.80	7.36	-	61.88	61.88
112	Directorate of Ethics and Integrity	0.94	3.97	0.33	-	5.23	5.23	0.99	4.56	0.39	-	5.94	5.94	1.04	4.56	0.39	-	5.99	5.99
129	Financial Intelligence Authority	2.54	7.28	0.73	-	10.54	10.54	2.67	8.37	0.87	-	11.91	11.91	2.80	8.37	0.87	-	12.04	12.04
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
131	Audit (Statutory)	25.66	28.69	6.20	-	60.55	60.55	26.94	32.99	7.44	-	67.38	67.38	28.29	32.99	7.44	-	68.73	68.73
141	URA	147.70	233.05	82.12	-	462.87	462.87	155.08	268.01	98.54	-	521.63	521.63	162.83	268.01	98.54	-	529.39	529.39
143	Uganda Bureau of Statistics	14.17	28.57	29.13	-	71.86	71.86	14.87	32.85	34.95	-	82.68	82.68	15.62	32.85	34.95	-	83.42	83.42
153	PPDA	7.22	5.97	3.62	-	16.81	16.81	7.58	6.87	4.34	-	18.79	18.79	7.96	6.87	4.34	-	19.17	19.17
501-850	District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Accountability Grant	-	0.57	-	-	0.57	0.57	-	0.66	-	-	0.66	0.66	-	0.66	-	-	0.66	0.66
SUB- TOTAL ACCOUNTABILITY		228.51	496.33	415.85	-	1,140.69	1,140.69	239.93	570.78	499.02	33.58	1,309.74	1,343.32	251.93	570.78	499.02	14.70	1,321.73	1,336.44
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	4.67	131.55	452.58	1,721.81	588.80	2,310.61	4.90	151.28	543.10	506.37	699.28	1,205.65	5.14	151.28	543.10	269.40	699.53	968.93
123	Rural Electrification Agency (REA)	-	-	88.88	545.85	88.88	634.73	-	-	106.66	224.16	106.66	330.82	-	-	106.66	43.52	106.66	150.18
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT		4.67	131.55	541.47	2,267.66	677.68	2,945.34	4.90	151.28	649.76	730.53	805.94	1,536.47	5.14	151.28	649.76	312.92	806.19	1,119.11
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.33	19.91	40.85	17.40	63.09	80.49	2.44	22.90	49.02	9.77	74.36	84.13	2.56	22.90	49.02	-	74.48	74.48
022	Tourism, Wildlife and Antiquities	2.15	10.36	9.73	-	22.25	22.25	2.26	11.92	11.68	-	25.86	25.86	2.37	11.92	11.68	-	25.97	25.97
154	Uganda National Bureau of Standards	7.01	7.48	5.71	-	20.20	20.20	7.36	8.60	6.85	-	22.81	22.81	7.73	8.60	6.85	-	23.18	23.18
117	Uganda Tourism Board	2.05	11.62	0.86	-	14.53	14.53	2.15	13.37	1.04	-	16.55	16.55	2.26	13.37	1.04	-	16.66	16.66
306	Uganda Export Promotion Board	1.28	2.23	0.62	-	4.12	4.12	1.34	2.56	0.74	-	4.64	4.64	1.41	2.56	0.74	-	4.71	4.71
501-850	District Trade and Commercial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL TOURISM, TRADE AND INDUSTRY		14.81	51.60	57.78	17.40	124.19	141.59	15.55	59.34	69.33	9.77	144.22	153.99	16.33	59.34	69.33	-	145.00	145.00
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	5.18	26.42	12.97	-	44.57	44.57	5.43	30.38	15.57	-	51.38	51.38	5.71	30.38	15.57	-	51.65	51.65
156	Uganda Land Commission	0.64	0.86	23.07	-	24.57	24.57	0.68	0.98	27.69	-	29.35	29.35	0.71	0.98	27.69	-	29.38	29.38
501-850	USMID Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT		5.82	27.27	36.04	-	69.14	69.14	6.11	31.37	43.25	-	80.73	80.73	6.42	31.37	43.25	-	81.04	81.04
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	3.98	48.61	167.39	5.53	219.98	225.51	4.17	55.90	200.87	-	260.95	260.95	4.38	55.90	200.87	-	261.16	261.16
124	Equal Opportunities Commission	3.27	4.14	0.47	-	7.88	7.88	3.43	4.76	0.56	-	8.75	8.75	3.61	4.76	0.56	-	8.93	8.93
501-850	LG Social Development	-	10.08	-	-	10.08	10.08	-	11.60	-	-	11.60	11.60	-	11.60	-	-	11.60	11.60
122	KCCA Social Development Grant	-	0.23	2.15	-	2.37	2.37	-	0.26	2.58	-	2.84	2.84	-	0.26	2.58	-	2.84	2.84
SUB-TOTAL SOCIAL DEVELOPMENT		7.25	63.06	170.01	5.53	240.31	245.84	7.61	72.52	204.01	-	284.14	284.14	7.99	72.52	204.01	-	284.52	284.52
ICT & NATIONAL GUIDANCE																			
020	Ministry of ICT and National Guidance	1.92	35.41	27.45	-	64.79	64.79	2.02	40.73	32.94	-	75.69	75.69	2.12	40.73	32.94	-	75.79	75.79
126	National Information Technology Authority (NITA-U)	7.00	23.35	2.99	58.84	33.33	92.17	7.35	26.85	3.58	-	37.78	37.78	7.71	26.85	3.58	-	38.15	38.15
INFORMATION AND COMMUNICATION TECHNOLOGY		8.92	58.76	30.44	58.84	98.12	156.96	9.36	67.58	36.53	-	113.47	113.47	9.83	67.58	36.53	-	113.94	113.94
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.79	82.05	87.26	392.34	172.10	564.44	2.93	94.36	104.71	192.20	202.00	394.20	3.08	94.36	104.71	21.57	202.14	223.71
003	Information and National Guidance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
005	Public Service	5.53	17.50	9.95	-	32.98	32.98	5.80	20.13	11.94	-	37.88	37.88	6.09	20.13	11.94	-	38.17	38.17
005	Public Service Pension/Comp (Statutory)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
011	Local Government	7.60	12.83	24.71	96.19	45.14	141.34	7.98	14.76	29.65	23.92	52.39	76.31	8.38	14.76	29.65	-	52.79	52.79
021	East African Affairs	1.20	36.86	0.84	-	38.90	38.90	1.26	42.39	1.01	-	44.66	44.66	1.32	42.39	1.01	-	44.72	44.72
108	National Planning Authority (Statutory)	7.45	17.87	1.63	-	26.95	26.95	7.82	20.55	1.95	-	30.33	30.33	8.21	20.55	1.95	-	30.72	30.72
146	Public Service Commission	1.92	5.64	0.76	-	8.31	8.31	2.01	6.48	0.91	-	9.40	9.40	2.11	6.48	0.91	-	9.50	9.50
147	Local Govt Finance Comm	1.23	5.24	0.89	-	7.37	7.37	1.30	6.03	1.07	-	8.40	8.40	1.36	6.03	1.07	-	8.46	8.46
501-850	LG Unconditional	240.98	145.65	-	-	386.63	386.63	253.03	167.50	-	-	420.53	420.53	265.68	167.50	-	-	433.18	433.18
501-850	LG Discretionary Development Equalisation	-	-	221.01	-	221.01	221.01	-	-	265.21	-	265.21	265.21	-	-	265.21	-	265.21	265.21
501-850	LG Public Sector Management	-	176.31	18.55	-	194.86	194.86	-	202.75	22.26	-	225.01	225.01	-	202.75	22.26	-	225.01	225.01
122	Kampala Capital City Authority (KCCA)	26.57	16.46	2.41	-	45.44	45.44	27.89	18.93	2.90	-	49.72	49.72	29.29	18.93	2.90	-	51.12	51.12
SUB-TOTAL PUBLIC SECTOR MANAGEMENT		295.26	516.43	368.00	488.53	1,179.70	1,668.23	310.03	593.89	441.60	216.12	1,345.52	1,561.64	325.53	593.89	441.60	21.57	1,361.03	1,382.59
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	12.04	48.44	4.92	-	65.41	65.41	12.64	55.71	5.91	-	74.26	74.26	13.27	55.71	5.91	-	74.89	74.89
002	State House	15.14	289.74	19.25	-	324.12	324.12	15.90	333.20	23.10	-	372.19	372.19	16.69	333.20	23.10	-	372.98	372.98
006	Foreign Affairs	5.35	33.76	1.11	-	40.22	40.22	5.61	38.82	1.33	-	45.77	45.77	5.89	38.82	1.33	-	46.05	46.05
100	Specified Officers - Salaries (Statutory)	0.57	-	-	-	0.57	0.57	0.60	-	-	-	0.60	0.60	0.63	-	-	-	0.63	0.63
102	Electoral Commission (Statutory)	9.15	66.77	0.31	-	76.23	76.23	9.61	76.78	0.37	-	86.76	86.76	10.09	76.78	0.37	-	87.24	87.24
201-231	Missions Abroad	23.13	148.62	24.85	-	196.60	196.60	24.29	170.91	29.82	-	225.02	225.02	25.50	170.91	29.82	-	226.23	226.23
SUB-TOTAL PUBLIC ADMINISTRATION		65.38	587.32	50.45	-	703.15	703.15	68.65	675.42	60.54	-	804.60	804.60	72.08	675.42	60.54	-	808.04	808.04
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	95.77	436.22	39.00	-	570.98	570.98	100.56	501.65	46.80	-	649.00	649.00	105.58	501.65	46.80	-	654.03	654.03
SUB-TOTAL PARLIAMENT		95.77	436.22	39.00	-	570.98	570.98	100.56	501.65	46.80	-	649.00	649.00	105.58	501.65	46.80	-	654.03	654.03
SCIENCE, TECHNOLOGY AND INNOVATION																			
023	Ministry of Science, Technology and Innovation	2.23	13.24	63.64	-	79	79	2.35	15.23	76	0	94	94	2.46	15	76	0	94	94
110	Uganda Industrial Research Institute	4.10	2.57	12.98	-	20	20	4.31	2.96										

Table 4: Draft Estimates by Vote and Programme for FY 2017/18

<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	74.47	123.65	0.40	198.51	461.34	203.98	1.16	666.48	864.99	863.44	36.69	901.68	900.12
Vote: 010 Ministry of Agriculture, Animal & Fisheries	6.74	34.54	0.39	41.67	116.50	158.44	0.00	274.94	316.61	316.22	0.00	316.61	316.22
0101 Crop Resources	1.19	3.31	0.00	4.51	19.62	83.72	0.00	103.35	107.85	107.85	0.00	107.85	107.85
0102 Directorate of Animal Resources	1.37	3.91	0.00	5.28	52.75	52.71	0.00	105.46	110.74	110.74	0.00	110.74	110.74
0103 Directorate of Agricultural Extension and Skills Managment	1.46	2.08	0.00	3.54	4.00	22.01	0.00	26.01	29.55	29.55	0.00	29.55	29.55
0104 Fisheries Resources	0.63	5.09	0.00	5.72	5.59	0.00	0.00	5.59	11.31	11.31	0.00	11.31	11.31
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.34	0.54	0.00	0.89	24.86	0.00	0.00	24.86	25.75	25.75	0.00	25.75	25.75
0149 Policy, Planning and Support Services	1.74	19.60	0.39	21.73	9.67	0.00	0.00	9.67	31.41	31.02	0.00	31.41	31.02
Vote: 121 Dairy Development Authority	1.57	2.28	0.00	3.85	2.13	0.00	0.00	2.13	5.99	5.99	1.00	6.99	6.99
0155 Dairy Development and Regulation	1.57	2.28	0.00	3.85	2.13	0.00	0.00	2.13	5.99	5.99	1.00	6.99	6.99
Vote: 122 Kampala Capital City Authority	0.05	0.08	0.00	0.14	6.22	0.00	0.00	6.22	6.36	6.36	0.72	7.07	7.07
0105 Urban Commercial and Production Services	0.05	0.08	0.00	0.14	6.22	0.00	0.00	6.22	6.36	6.36	0.72	7.07	7.07
Vote: 125 National Animal Genetic Res. Centre and Data Bank	1.90	1.81	0.00	3.71	7.50	0.00	0.00	7.50	11.21	11.21	3.42	14.63	14.63
0156 Breeding and Genetic Development	1.90	1.81	0.00	3.71	7.50	0.00	0.00	7.50	11.21	11.21	3.42	14.63	14.63
Vote: 142 National Agricultural Research Organisation	22.47	7.38	0.01	29.86	8.78	45.54	0.00	54.32	84.18	84.17	5.79	89.97	89.96
0151 Agricultural Research	22.47	7.38	0.01	29.86	8.78	45.54	0.00	54.32	84.18	84.17	5.79	89.97	89.96
Vote: 152 NAADS Secretariat	2.18	3.25	0.00	5.44	310.26	0.00	0.00	310.26	315.70	315.70	0.00	315.70	315.70
0154 Agriculture Advisory Services	2.18	3.25	0.00	5.44	310.26	0.00	0.00	310.26	315.70	315.70	0.00	315.70	315.70
Vote: 155 Uganda Cotton Development Organisation	0.00	0.67	0.00	0.67	4.41	0.00	1.16	5.57	6.24	5.08	2.45	8.69	7.53
0152 Cotton Development	0.00	0.67	0.00	0.67	4.41	0.00	1.16	5.57	6.24	5.08	2.45	8.69	7.53
Vote: 160 Uganda Coffee Development Authority	0.00	67.09	0.00	67.09	0.00	0.00	0.00	0.00	67.09	67.09	23.31	90.40	90.40
0153 Coffee Development	0.00	67.09	0.00	67.09	0.00	0.00	0.00	0.00	67.09	67.09	23.31	90.40	90.40
Vote: 500 501-850 Local Governments	39.55	6.54	0.00	46.08	5.53	0.00	0.00	5.53	51.62	51.62	0.00	51.62	51.62
0182 District Production Services	39.55	6.54	0.00	46.08	5.53	0.00	0.00	5.53	51.62	51.62	0.00	51.62	51.62
Lands, Housing and Urban Development	5.28	20.66	0.31	26.26	23.11	91.12	0.00	114.22	140.48	140.17	3.46	143.94	143.63
Vote: 012 Ministry of Lands, Housing & Urban Development	4.69	20.01	0.23	24.94	8.32	91.12	0.00	99.43	124.38	124.14	0.00	124.38	124.14
0201 Land, Administration and Management (MLHUD)	2.72	10.96	0.00	13.68	3.85	41.50	0.00	45.35	59.03	59.03	0.00	59.03	59.03
0202 Physical Planning and Urban Development	0.60	2.04	0.00	2.64	3.27	49.62	0.00	52.88	55.53	55.53	0.00	55.53	55.53
0203 Housing	0.56	1.06	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	0.81	5.96	0.23	7.00	1.20	0.00	0.00	1.20	8.20	7.97	0.00	8.20	7.97
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	3.46	3.46	3.46

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	3.46	3.46	3.46
Vote: 156 Uganda Land Commission	0.58	0.65	0.08	1.31	14.79	0.00	0.00	14.79	16.10	16.02	0.00	16.10	16.02
0251 Government Land Administration	0.58	0.65	0.08	1.31	14.79	0.00	0.00	14.79	16.10	16.02	0.00	16.10	16.02
Energy and Mineral Development	4.23	99.66	0.07	103.97	347.09	1,928.18	0.00	2,275.27	2,379.24	2,379.16	50.84	2,430.08	2,430.00
Vote: 017 Ministry of Energy and Mineral Development	4.23	99.66	0.07	103.97	290.12	1,560.53	0.00	1,850.65	1,954.62	1,954.54	8.00	1,962.62	1,962.54
0301 Energy Planning, Management & Infrastructure Dev't	0.46	96.16	0.00	96.63	108.49	308.50	0.00	416.99	513.61	513.61	8.00	521.61	521.61
0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00	56.89	1,247.83	0.00	1,304.72	1,304.72	1,304.72	0.00	1,304.72	1,304.72
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.58	0.32	0.00	1.90	85.18	4.20	0.00	89.39	91.28	91.28	0.00	91.28	91.28
0305 Mineral Exploration, Development & Value Addition	1.22	0.22	0.00	1.45	20.18	0.00	0.00	20.18	21.63	21.63	0.00	21.63	21.63
0349 Policy, Planning and Support Services	0.97	2.96	0.07	4.00	19.37	0.00	0.00	19.37	23.37	23.30	0.00	23.37	23.30
Vote: 123 Rural Electrification Agency (REA)	0.00	0.00	0.00	0.00	56.98	367.64	0.00	424.62	424.62	424.62	42.84	467.46	467.46
0351 Rural Electrification	0.00	0.00	0.00	0.00	56.98	367.64	0.00	424.62	424.62	424.62	42.84	467.46	467.46
Works and Transport	82.80	480.93	2.73	566.45	1,827.58	2,239.90	29.00	4,096.48	4,662.93	4,631.20	2.29	4,665.22	4,633.49
Vote: 016 Ministry of Works and Transport	9.18	39.23	0.35	48.76	190.57	236.56	0.00	427.13	475.89	475.54	0.00	475.89	475.54
0401 Transport Regulation	0.70	2.80	0.00	3.50	4.70	0.00	0.00	4.70	8.20	8.20	0.00	8.20	8.20
0402 Transport Services and Infrastructure	1.45	15.80	0.00	17.25	125.42	236.56	0.00	361.99	379.24	379.24	0.00	379.24	379.24
0403 Construction Standards and Quality Assurance	2.94	6.30	0.00	9.24	1.00	0.00	0.00	1.00	10.24	10.24	0.00	10.24	10.24
0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	16.35	0.00	0.00	16.35	16.35	16.35	0.00	16.35	16.35
0405 Mechanical Engineering Services	2.52	4.00	0.00	6.52	39.88	0.00	0.00	39.88	46.40	46.40	0.00	46.40	46.40
0449 Policy, Planning and Support Services	1.57	10.33	0.35	12.25	3.22	0.00	0.00	3.22	15.46	15.11	0.00	15.46	15.11
Vote: 113 Uganda National Roads Authority	71.11	29.27	2.35	102.72	1,546.80	1,971.54	29.00	3,547.34	3,650.07	3,618.72	0.00	3,650.07	3,618.72
0451 National Roads Maintenance & Construction	71.11	29.27	2.35	102.72	1,546.80	1,971.54	29.00	3,547.34	3,650.07	3,618.72	0.00	3,650.07	3,618.72
Vote: 118 Road Fund	2.51	412.43	0.03	414.97	2.47	0.00	0.00	2.47	417.44	417.41	0.00	417.44	417.41
0452 National and District Road Maintenance	2.51	412.43	0.03	414.97	2.47	0.00	0.00	2.47	417.44	417.41	0.00	417.44	417.41
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.00	64.90	31.79	0.00	96.69	96.69	96.69	2.29	98.98	98.98
0406 Urban Road Network Development	0.00	0.00	0.00	0.00	64.90	31.79	0.00	96.69	96.69	96.69	2.29	98.98	98.98
Vote: 500 501-850 Local Governments	0.00	0.00	0.00	0.00	22.84	0.00	0.00	22.84	22.84	22.84	0.00	22.84	22.84
0481 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	22.84	0.00	0.00	22.84	22.84	22.84	0.00	22.84	22.84
ICT and National Guidance	8.09	44.52	2.01	54.62	19.51	34.34	0.99	54.84	109.46	106.46	28.92	138.38	135.37
Vote: 020 Ministry of ICT and National Guidance	1.74	26.83	0.73	29.30	17.60	0.00	0.00	17.60	46.90	46.17	3.50	50.40	49.67
0501 Enabling environment for ICT Development and Regulation	0.50	10.08	0.00	10.58	0.00	0.00	0.00	0.00	10.58	10.58	1.00	11.58	11.58
0502 Effective Communication and National Guidance	0.76	12.41	0.00	13.17	10.60	0.00	0.00	10.60	23.77	23.77	0.60	24.37	24.37
0549 General Administration, Policy and Planning	0.48	4.34	0.73	5.55	7.00	0.00	0.00	7.00	12.55	11.82	1.90	14.45	13.72
Vote: 126 National Information Technology Authority	6.35	17.69	1.29	25.32	1.91	34.34	0.99	37.24	62.56	60.29	25.42	87.98	85.70
0501 Electronic Public Services Delivery (e-transformation)	0.00	0.00	0.00	0.00	1.91	34.34	0.99	37.24	37.24	36.25	3.03	40.28	39.29
0502 Shared IT infrastructure	0.00	14.00	1.19	15.18	0.00	0.00	0.00	0.00	15.18	14.00	19.15	34.34	33.15
0503 Streamlined IT Governance and capacity development	6.35	3.69	0.10	10.14	0.00	0.00	0.00	0.00	10.14	10.04	3.23	13.37	13.27

Tourism, Trade and Industry	17.15	41.04	0.15	58.34	45.36	8.83	0.00	54.19	112.53	112.38	90.59	203.12	202.97
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.11	15.08	0.05	17.25	26.19	8.83	0.00	35.01	52.26	52.21	0.00	52.26	52.21
0601 Industrial and Technological Development	0.34	1.69	0.00	2.02	24.97	0.00	0.00	24.97	27.00	27.00	0.00	27.00	27.00
0602 Cooperative Development	0.21	3.46	0.00	3.67	0.15	0.00	0.00	0.15	3.82	3.82	0.00	3.82	3.82
0604 Trade Development	0.47	1.91	0.00	2.38	0.00	8.83	0.00	8.83	11.21	11.21	0.00	11.21	11.21
0605 MSME Development	0.23	1.16	0.00	1.40	0.00	0.00	0.00	0.00	1.40	1.40	0.00	1.40	1.40
0649 General Administration, Policy and Planning	0.85	6.87	0.05	7.77	1.07	0.00	0.00	1.07	8.84	8.79	0.00	8.84	8.79
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	1.95	7.85	0.09	9.90	6.24	0.00	0.00	6.24	16.14	16.04	71.69	87.83	87.73
0603 Tourism , Wildlife conservation and Museums	1.20	2.70	0.00	3.90	5.16	0.00	0.00	5.16	9.06	9.06	71.69	80.75	80.75
0649 General Administration, Policy and Planning	0.75	5.15	0.09	6.00	1.08	0.00	0.00	1.08	7.08	6.98	0.00	7.08	6.98
Vote: 110 Uganda Industrial Research Institute	3.72	1.95	0.00	5.67	8.32	0.00	0.00	8.32	13.99	13.99	0.20	14.19	14.19
0651 Industrial Research	3.72	1.95	0.00	5.67	8.32	0.00	0.00	8.32	13.99	13.99	0.20	14.19	14.19
Vote: 117 Uganda Tourism Board	1.86	8.80	0.00	10.66	0.55	0.00	0.00	0.55	11.21	11.21	0.30	11.51	11.51
0653 Tourism Development	1.86	8.80	0.00	10.66	0.55	0.00	0.00	0.55	11.21	11.21	0.30	11.51	11.51
Vote: 154 Uganda National Bureau of Standards	6.36	5.67	0.00	12.02	3.66	0.00	0.00	3.66	15.68	15.68	18.40	34.08	34.08
0601 Standards Development, Promotion and Enforcement	6.36	5.67	0.00	12.02	3.66	0.00	0.00	3.66	15.68	15.68	18.40	34.08	34.08
Vote: 306 Uganda Export Promotion Board	1.16	1.69	0.00	2.85	0.40	0.00	0.00	0.40	3.24	3.24	0.00	3.24	3.24
0605 Export Market Development, Export Promotion and Customized Advisory Services	1.16	1.69	0.00	2.85	0.40	0.00	0.00	0.40	3.24	3.24	0.00	3.24	3.24
Education	1,457.81	487.53	17.17	1,962.52	194.11	388.96	3.26	586.33	2,548.85	2,528.42	299.21	2,848.06	2,827.63
Vote: 013 Ministry of Education and Sports	12.99	142.02	8.19	163.20	68.64	388.96	1.17	458.77	621.97	612.61	0.00	621.97	612.61
0701 Pre-Primary and Primary Education	0.27	21.16	0.00	21.43	5.02	94.94	0.00	99.97	121.40	121.40	0.00	121.40	121.40
0702 Secondary Education	0.31	1.16	0.00	1.47	10.44	1.43	0.18	12.04	13.51	13.34	0.00	13.51	13.34
0704 Higher Education	0.19	29.60	0.00	29.79	14.51	72.59	0.53	87.62	117.41	116.88	0.00	117.41	116.88
0705 Skills Development	3.60	39.67	4.52	47.79	22.09	172.90	0.47	195.47	243.26	238.27	0.00	243.26	238.27
0706 Quality and Standards	5.32	7.63	0.00	12.94	5.52	47.10	0.00	52.62	65.57	65.57	0.00	65.57	65.57
0707 Physical Education and Sports	0.10	4.98	0.00	5.08	6.83	0.00	0.00	6.83	11.91	11.91	0.00	11.91	11.91
0710 Special Needs Education	0.12	1.31	0.00	1.43	2.06	0.00	0.00	2.06	3.49	3.49	0.00	3.49	3.49
0711 Guidance and Counselling	0.12	0.66	0.00	0.78	0.00	0.00	0.00	0.00	0.78	0.78	0.00	0.78	0.78
0749 Policy, Planning and Support Services	2.97	35.85	3.67	42.48	2.15	0.00	0.00	2.15	44.63	40.97	0.00	44.63	40.97
Vote: 023 Ministry of Science,Technology and Innovation	2.03	10.03	0.00	12.06	40.79	0.00	0.00	40.79	52.85	52.85	0.00	52.85	52.85
0701 Policy and Regulation	0.32	1.20	0.00	1.52	0.00	0.00	0.00	0.00	1.52	1.52	0.00	1.52	1.52
0702 Research and Innovation	0.35	1.00	0.00	1.35	0.00	0.00	0.00	0.00	1.35	1.35	0.00	1.35	1.35
0703 Science Entrepreneurship	0.46	1.17	0.00	1.63	0.00	0.00	0.00	0.00	1.63	1.63	0.00	1.63	1.63
0749 General Administration and Planning	0.90	6.66	0.00	7.56	40.79	0.00	0.00	40.79	48.35	48.35	0.00	48.35	48.35
Vote: 111 Busitema University	17.33	7.17	0.00	24.51	1.08	0.00	0.00	1.08	25.58	25.58	6.60	32.19	32.19
0751 Delivery of Tertiary Education and Research	17.33	7.17	0.00	24.51	1.08	0.00	0.00	1.08	25.58	25.58	6.60	32.19	32.19
Vote: 122 Kampala Capital City Authority	26.09	6.07	0.00	32.16	2.67	0.00	0.00	2.67	34.84	34.84	3.12	37.96	37.96

0708 Education and Social Services	26.09	6.07	0.00	32.16	2.67	0.00	0.00	2.67	34.84	34.84	3.12	37.96	37.96
Vote: 127 Muni University	4.52	3.25	0.00	7.77	4.55	0.00	0.00	4.55	12.32	12.32	0.93	13.25	13.25
0751 Delivery of Tertiary Education and Research	4.52	3.25	0.00	7.77	4.55	0.00	0.00	4.55	12.32	12.32	0.93	13.25	13.25
Vote: 128 Uganda National Examinations Board	3.95	27.87	6.52	38.34	0.00	0.00	0.00	0.00	38.34	31.82	39.09	77.42	70.91
0709 National Examinations Assessment and Certification	3.95	27.87	6.52	38.34	0.00	0.00	0.00	0.00	38.34	31.82	39.09	77.42	70.91
Vote: 132 Education Service Commission	1.43	5.17	0.00	6.60	0.35	0.00	0.00	0.35	6.95	6.95	0.00	6.95	6.95
0752 Education Personnel Policy and Management	1.43	5.17	0.00	6.60	0.35	0.00	0.00	0.35	6.95	6.95	0.00	6.95	6.95
Vote: 136 Makerere University	108.92	24.99	1.83	135.74	10.16	0.00	2.03	12.18	147.92	144.07	91.27	239.19	235.34
0751 Delivery of Tertiary Education	108.92	24.99	1.83	135.74	10.16	0.00	2.03	12.18	147.92	144.07	91.27	239.19	235.34
Vote: 137 Mbarara University	23.93	3.84	0.00	27.77	3.60	0.00	0.00	3.60	31.37	31.37	9.42	40.78	40.78
0751 Delivery of Tertiary Education	23.93	3.84	0.00	27.77	3.60	0.00	0.00	3.60	31.37	31.37	9.42	40.78	40.78
Vote: 138 Makerere University Business School	20.60	3.37	0.00	23.97	2.80	0.00	0.00	2.80	26.77	26.77	45.95	72.71	72.71
0751 Delivery of Tertiary Education	20.60	3.37	0.00	23.97	2.80	0.00	0.00	2.80	26.77	26.77	45.95	72.71	72.71
Vote: 139 Kyambogo University	36.21	8.08	0.60	44.89	0.72	0.00	0.07	0.79	45.68	45.02	60.81	106.49	105.83
0751 Delivery of Tertiary Education	36.21	8.08	0.60	44.89	0.72	0.00	0.07	0.79	45.68	45.02	60.81	106.49	105.83
Vote: 140 Uganda Management Institute	4.02	0.34	0.00	4.36	1.50	0.00	0.00	1.50	5.86	5.86	25.68	31.54	31.54
0751 Delivery of Tertiary Education	4.02	0.34	0.00	4.36	1.50	0.00	0.00	1.50	5.86	5.86	25.68	31.54	31.54
Vote: 149 Gulu University	22.89	3.90	0.00	26.80	2.50	0.00	0.00	2.50	29.30	29.30	8.50	37.80	37.80
0751 Delivery of Tertiary Education and Research	22.89	3.90	0.00	26.80	2.50	0.00	0.00	2.50	29.30	29.30	8.50	37.80	37.80
Vote: 301 Lira University	4.53	2.61	0.00	7.14	1.50	0.00	0.00	1.50	8.64	8.64	2.31	10.95	10.95
0751 Delivery of Tertiary Education	4.53	2.61	0.00	7.14	1.50	0.00	0.00	1.50	8.64	8.64	2.31	10.95	10.95
Vote: 303 National Curriculum Development Centre	3.61	3.09	0.04	6.74	0.00	0.00	0.00	0.00	6.74	6.70	0.29	7.03	6.99
0712 Curriculum and Instructional Materials Development, Orientation and Research	3.61	3.09	0.04	6.74	0.00	0.00	0.00	0.00	6.74	6.70	0.29	7.03	6.99
Vote: 307 Kabale University	5.82	2.81	0.00	8.63	0.60	0.00	0.00	0.60	9.23	9.23	4.55	13.78	13.78
0751 Delivery of Tertiary Education	5.82	2.81	0.00	8.63	0.60	0.00	0.00	0.60	9.23	9.23	4.55	13.78	13.78
Vote: 308 Soroti University	4.17	1.53	0.00	5.70	6.00	0.00	0.00	6.00	11.70	11.70	0.68	12.38	12.38
0751 Delivery of Tertiary Education	4.17	1.53	0.00	5.70	6.00	0.00	0.00	6.00	11.70	11.70	0.68	12.38	12.38
Vote: 500 501-850 Local Governments	1,154.78	231.38	0.00	1,386.16	46.65	0.00	0.00	46.65	1,432.81	1,432.81	0.00	1,432.81	1,432.81
0781 Pre-Primary and Primary Education	905.73	72.53	0.00	978.27	37.79	0.00	0.00	37.79	1,016.06	1,016.06	0.00	1,016.06	1,016.06
0782 Secondary Education	214.46	127.05	0.00	341.51	8.86	0.00	0.00	8.86	350.37	350.37	0.00	350.37	350.37
0783 Skills Development	34.59	31.79	0.00	66.38	0.00	0.00	0.00	0.00	66.38	66.38	0.00	66.38	66.38
Health	400.76	405.05	28.01	833.82	102.58	912.66	0.82	1,016.06	1,849.88	1,821.05	26.82	1,876.70	1,847.87
Vote: 014 Ministry of Health	7.65	45.55	2.47	55.68	29.28	878.41	0.55	908.24	963.92	960.90	0.00	963.92	960.90
0801 Health Monitoring and Quality Assurance	0.11	0.55	0.00	0.66	0.00	0.00	0.00	0.00	0.66	0.66	0.00	0.66	0.66
0802 Health infrastructure and equipment	0.00	0.00	0.00	0.00	15.15	117.99	0.55	133.69	133.69	133.14	0.00	133.69	133.14
0803 Health Research	0.00	1.04	0.00	1.04	0.00	0.00	0.00	0.00	1.04	1.04	0.00	1.04	1.04
0804 Clinical and public health	4.56	22.34	0.00	26.90	0.95	10.58	0.00	11.53	38.43	38.43	0.00	38.43	38.43

0805 Pharmaceutical and other Supplies	0.00	0.00	0.00	0.00	13.18	749.84	0.00	763.02	763.02	763.02	0.00	763.02	763.02
0849 Policy, Planning and Support Services	2.98	21.62	2.47	27.08	0.00	0.00	0.00	0.00	27.08	24.61	0.00	27.08	24.61
Vote: 107 Uganda AIDS Commission	1.32	5.87	0.01	7.20	0.13	0.00	0.00	0.13	7.33	7.31	0.00	7.33	7.31
0851 HIV/AIDS Services Coordination	1.32	5.87	0.01	7.20	0.13	0.00	0.00	0.13	7.33	7.31	0.00	7.33	7.31
Vote: 114 Uganda Cancer Institute	3.31	3.17	0.02	6.50	11.94	31.96	0.03	43.93	50.43	50.38	1.86	52.29	52.24
0857 Cancer Services	3.31	3.17	0.02	6.50	11.94	31.96	0.03	43.93	50.43	50.38	1.86	52.29	52.24
Vote: 115 Uganda Heart Institute	2.83	4.70	0.08	7.62	4.50	0.00	0.00	4.50	12.12	12.04	6.00	18.12	18.04
0858 Heart Services	2.83	4.70	0.08	7.62	4.50	0.00	0.00	4.50	12.12	12.04	6.00	18.12	18.04
Vote: 116 National Medical Stores	0.00	237.96	20.11	258.07	0.00	0.00	0.00	0.00	258.07	237.96	0.00	258.07	237.96
0859 Pharmaceutical and Medical Supplies	0.00	237.96	20.11	258.07	0.00	0.00	0.00	0.00	258.07	237.96	0.00	258.07	237.96
Vote: 122 Kampala Capital City Authority	14.34	1.32	0.00	15.66	0.94	0.00	0.00	0.94	16.60	16.60	5.59	22.19	22.19
0807 Community Health Management	14.34	1.32	0.00	15.66	0.94	0.00	0.00	0.94	16.60	16.60	5.59	22.19	22.19
Vote: 134 Health Service Commission	1.36	3.83	0.00	5.19	0.26	0.00	0.00	0.26	5.45	5.45	0.00	5.45	5.45
0852 Human Resource Management for Health	1.36	3.83	0.00	5.19	0.26	0.00	0.00	0.26	5.45	5.45	0.00	5.45	5.45
Vote: 151 Uganda Blood Transfusion Service (UBTS)	2.71	6.55	0.28	9.55	0.37	0.00	0.00	0.37	9.92	9.64	0.00	9.92	9.64
0853 Safe Blood Provision	2.71	6.55	0.28	9.55	0.37	0.00	0.00	0.37	9.92	9.64	0.00	9.92	9.64
Vote: 161 Mulago Hospital Complex	22.95	21.61	1.26	45.81	22.02	0.00	0.00	22.02	67.83	66.58	7.00	74.83	73.58
0854 National Referral Hospital Services	22.95	21.61	1.26	45.81	22.02	0.00	0.00	22.02	67.83	66.58	7.00	74.83	73.58
Vote: 162 Butabika Hospital	3.80	5.44	0.00	9.24	1.81	0.00	0.00	1.81	11.05	11.05	1.50	12.55	12.55
0855 Provision of Specialised Mental Health Services	3.80	5.44	0.00	9.24	1.81	0.00	0.00	1.81	11.05	11.05	1.50	12.55	12.55
Vote: 163 Arua Referral Hospital	3.09	2.05	0.39	5.54	1.06	0.00	0.00	1.06	6.60	6.21	0.10	6.70	6.31
0856 Regional Referral Hospital Services	3.09	2.05	0.39	5.54	1.06	0.00	0.00	1.06	6.60	6.21	0.10	6.70	6.31
Vote: 164 Fort Portal Referral Hospital	3.55	1.62	0.32	5.49	1.06	0.00	0.00	1.06	6.55	6.23	0.76	7.30	6.99
0856 Regional Referral Hospital Services	3.55	1.62	0.32	5.49	1.06	0.00	0.00	1.06	6.55	6.23	0.76	7.30	6.99
Vote: 165 Gulu Referral Hospital	3.28	1.52	0.08	4.89	1.49	0.00	0.00	1.49	6.38	6.29	0.60	6.98	6.89
0856 Regional Referral Hospital Services	3.28	1.52	0.08	4.89	1.49	0.00	0.00	1.49	6.38	6.29	0.60	6.98	6.89
Vote: 166 Hoima Referral Hospital	4.14	1.50	0.22	5.86	1.06	0.00	0.18	1.24	7.10	6.70	0.12	7.22	6.82
0856 Regional Referral Hospital Services	4.14	1.50	0.22	5.86	1.06	0.00	0.18	1.24	7.10	6.70	0.12	7.22	6.82
Vote: 167 Jinja Referral Hospital	4.58	1.81	0.44	6.83	1.49	0.00	0.07	1.55	8.38	7.87	0.25	8.63	8.12
0856 Regional Referral Hospital Services	4.58	1.81	0.44	6.83	1.49	0.00	0.07	1.55	8.38	7.87	0.25	8.63	8.12
Vote: 168 Kabale Referral Hospital	2.72	1.55	0.25	4.53	1.49	0.00	0.00	1.49	6.01	5.76	0.50	6.51	6.26
0856 Regional Referral Hospital Services	2.72	1.55	0.25	4.53	1.49	0.00	0.00	1.49	6.01	5.76	0.50	6.51	6.26
Vote: 169 Masaka Referral Hospital	2.82	1.35	0.26	4.44	2.06	0.00	0.00	2.06	6.50	6.23	0.35	6.85	6.58
0856 Regional Referral Hospital Services	2.82	1.35	0.26	4.44	2.06	0.00	0.00	2.06	6.50	6.23	0.35	6.85	6.58
Vote: 170 Mbale Referral Hospital	3.95	2.74	0.70	7.39	3.06	0.00	0.00	3.06	10.44	9.75	0.35	10.79	10.10
0856 Regional Referral Hospital Services	3.95	2.74	0.70	7.39	3.06	0.00	0.00	3.06	10.44	9.75	0.35	10.79	10.10
Vote: 171 Soroti Referral Hospital	2.79	1.47	0.12	4.38	1.49	0.00	0.00	1.49	5.87	5.75	0.05	5.91	5.80

0856 Regional Referral Hospital Services	2.79	1.47	0.12	4.38	1.49	0.00	0.00	1.49	5.87	5.75	0.05	5.91	5.80
Vote: 172 Lira Referral Hospital	3.23	1.55	0.24	5.02	1.49	0.00	0.00	1.49	6.50	6.26	0.04	6.54	6.30
0856 Regional Referral Hospital Services	3.23	1.55	0.24	5.02	1.49	0.00	0.00	1.49	6.50	6.26	0.04	6.54	6.30
Vote: 173 Mbarara Referral Hospital	3.40	1.26	0.19	4.86	1.98	0.00	0.00	1.98	6.83	6.64	1.20	8.03	7.84
0856 Regional Referral Hospital Services	3.40	1.26	0.19	4.86	1.98	0.00	0.00	1.98	6.83	6.64	1.20	8.03	7.84
Vote: 174 Mubende Referral Hospital	3.44	0.94	0.08	4.46	1.06	0.00	0.00	1.06	5.52	5.44	0.13	5.65	5.57
0856 Regional Referral Hospital Services	3.44	0.94	0.08	4.46	1.06	0.00	0.00	1.06	5.52	5.44	0.13	5.65	5.57
Vote: 175 Moroto Referral Hospital	2.98	1.09	0.44	4.51	1.49	0.00	0.00	1.49	5.99	5.55	0.03	6.02	5.58
0856 Regional Referral Hospital Services	2.98	1.09	0.44	4.51	1.49	0.00	0.00	1.49	5.99	5.55	0.03	6.02	5.58
Vote: 176 Naguru Referral Hospital	4.25	1.01	0.00	5.26	1.06	0.00	0.00	1.06	6.32	6.32	0.40	6.72	6.72
0856 Regional Referral Hospital Services	4.25	1.01	0.00	5.26	1.06	0.00	0.00	1.06	6.32	6.32	0.40	6.72	6.72
Vote: 304 Uganda Virus Research Institute (UVRI)	0.95	0.50	0.03	1.48	0.40	0.00	0.00	0.40	1.88	1.85	0.00	1.88	1.85
0803 Virus Research	0.95	0.50	0.03	1.48	0.40	0.00	0.00	0.40	1.88	1.85	0.00	1.88	1.85
Vote: 500 501-850 Local Governments	291.31	47.07	0.00	338.38	9.62	2.28	0.00	11.90	350.28	350.28	0.00	350.28	350.28
0881 Primary Healthcare	291.31	47.07	0.00	338.38	9.62	2.28	0.00	11.90	350.28	350.28	0.00	350.28	350.28
Water and Environment	21.05	26.68	0.85	48.58	314.50	233.61	7.50	555.61	604.19	595.84	46.37	650.56	642.21
Vote: 019 Ministry of Water and Environment	4.53	11.01	0.30	15.85	244.36	233.61	7.17	485.13	500.98	493.51	0.00	500.98	493.51
0901 Rural Water Supply and Sanitation	0.49	0.09	0.00	0.58	42.24	39.00	1.10	82.35	82.93	81.83	0.00	82.93	81.83
0902 Urban Water Supply and Sanitation	0.39	3.27	0.00	3.66	72.75	93.99	3.57	170.31	173.97	170.40	0.00	173.97	170.40
0903 Water for Production	0.49	0.04	0.00	0.53	71.26	10.93	1.80	83.99	84.51	82.71	0.00	84.51	82.71
0904 Water Resources Management	1.21	0.19	0.00	1.40	8.42	22.79	0.00	31.21	32.61	32.61	0.00	32.61	32.61
0905 Natural Resources Management	0.59	0.76	0.00	1.35	40.19	50.00	0.70	90.89	92.24	91.54	0.00	92.24	91.54
0906 Weather, Climate and Climate Change	0.12	0.02	0.00	0.14	1.20	1.91	0.00	3.11	3.25	3.25	0.00	3.25	3.25
0949 Policy, Planning and Support Services	1.24	6.65	0.30	8.19	8.30	14.98	0.00	23.29	31.48	31.18	0.00	31.48	31.18
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.01	0.01	15.54	15.55	15.55
0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.01	0.01	15.54	15.55	15.55
Vote: 150 National Environment Management Authority	3.70	3.37	0.00	7.07	1.05	0.00	0.00	1.05	8.12	8.12	11.39	19.51	19.51
0951 Environmental Management	3.70	3.37	0.00	7.07	1.05	0.00	0.00	1.05	8.12	8.12	11.39	19.51	19.51
Vote: 157 National Forestry Authority	5.40	0.09	0.55	6.04	1.93	0.00	0.30	2.23	8.27	7.42	17.24	25.51	24.66
0952 Forestry Management	5.40	0.09	0.55	6.04	1.93	0.00	0.30	2.23	8.27	7.42	17.24	25.51	24.66
Vote: 302 Uganda National Meteorological Authority	7.41	4.41	0.00	11.82	15.58	0.00	0.03	15.61	27.43	27.40	2.20	29.63	29.60
0953 National Meteorological Services	7.41	4.41	0.00	11.82	15.58	0.00	0.03	15.61	27.43	27.40	2.20	29.63	29.60
Vote: 500 501-850 Local Governments	0.00	7.79	0.00	7.79	51.59	0.00	0.00	51.59	59.38	59.38	0.00	59.38	59.38
0981 Rural Water Supply and Sanitation	0.00	4.50	0.00	4.50	51.59	0.00	0.00	51.59	56.09	56.09	0.00	56.09	56.09
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	6.57	47.77	0.18	54.53	108.98	3.78	0.00	112.75	167.28	167.10	0.31	167.60	167.41

Vote: 018 Ministry of Gender, Labour and Social Development	3.61	36.83	0.18	40.62	107.30	3.78	0.00	111.08	151.69	151.51	0.00	151.69	151.51
1001 Community Mobilisation, Culture and Empowerment	0.23	2.93	0.00	3.16	0.00	0.00	0.00	0.00	3.16	3.16	0.00	3.16	3.16
1002 Gender, Equality and Women's Empowerment	0.15	1.53	0.00	1.68	39.36	0.00	0.00	39.36	41.04	41.04	0.00	41.04	41.04
1003 Promotion of descent Employment	0.54	3.62	0.00	4.17	2.00	3.78	0.00	5.78	9.94	9.94	0.00	9.94	9.94
1004 Social Protection for Vulnerable Groups	0.82	20.89	0.00	21.70	60.66	0.00	0.00	60.66	82.37	82.37	0.00	82.37	82.37
1049 General Administration, Policy and Planning	1.86	7.85	0.18	9.90	5.29	0.00	0.00	5.29	15.19	15.00	0.00	15.19	15.00
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	0.31	1.86	1.86
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	0.31	1.86	1.86
Vote: 124 Equal Opportunities Commission	2.97	3.13	0.00	6.10	0.30	0.00	0.00	0.30	6.40	6.40	0.00	6.40	6.40
1006 Promotion of equal opportunities and redressing imbalances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1007 Gender and Equity	0.81	1.64	0.00	2.45	0.00	0.00	0.00	0.00	2.45	2.45	0.00	2.45	2.45
1008 Redressing imbalances and promoting equal opportunites for all	2.16	1.50	0.00	3.65	0.30	0.00	0.00	0.30	3.95	3.95	0.00	3.95	3.95
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	463.54	506.38	24.70	994.62	139.80	353.55	0.00	493.34	1,487.97	1,463.27	1.50	1,489.47	1,464.77
Vote: 001 Office of the President	37.69	21.13	2.00	60.81	0.41	0.00	0.00	0.41	61.22	59.22	0.00	61.22	59.22
1111 Strengthening Internal security	37.69	21.13	2.00	60.81	0.41	0.00	0.00	0.41	61.22	59.22	0.00	61.22	59.22
Vote: 004 Ministry of Defence	414.09	470.84	17.92	902.86	138.99	353.55	0.00	492.54	1,395.40	1,377.48	1.50	1,396.90	1,378.98
1101 National Defence (UPDF)	412.25	345.86	0.00	758.10	137.57	353.55	0.00	491.12	1,249.23	1,249.23	0.00	1,249.23	1,249.23
1149 Policy, Planning and Support Services	1.84	124.99	17.92	144.75	1.42	0.00	0.00	1.42	146.18	128.25	1.50	147.68	129.75
Vote: 159 External Security Organisation	11.76	14.41	4.78	30.95	0.39	0.00	0.00	0.39	31.34	26.57	0.00	31.34	26.57
1151 Strengthening External Security	11.76	14.41	4.78	30.95	0.39	0.00	0.00	0.39	31.34	26.57	0.00	31.34	26.57
Justice, Law and Order	384.69	487.88	21.62	894.19	218.89	0.00	0.95	219.84	1,114.03	1,091.46	54.74	1,168.76	1,146.19
Vote: 007 Ministry of Justice and Constitutional Affairs	3.72	46.45	0.57	50.74	30.96	0.00	0.00	30.96	81.70	81.12	0.00	81.70	81.12
1203 Administration of Estates/Property of the Deceased	0.51	1.05	0.00	1.56	0.00	0.00	0.00	0.00	1.56	1.56	0.00	1.56	1.56
1204 Regulation of the Legal Profession	0.21	0.60	0.00	0.81	0.00	0.00	0.00	0.00	0.81	0.81	0.00	0.81	0.81
1205 Access to Justice and Accountability	0.00	0.00	0.00	0.00	30.40	0.00	0.00	30.40	30.40	30.40	0.00	30.40	30.40
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	0.55	0.69	0.00	1.25	0.00	0.00	0.00	0.00	1.25	1.25	0.00	1.25	1.25
1208 Civil Litigation	0.74	1.64	0.00	2.38	0.00	0.00	0.00	0.00	2.38	2.38	0.00	2.38	2.38
1209 Legal Advisory Services	0.64	0.84	0.00	1.47	0.00	0.00	0.00	0.00	1.47	1.47	0.00	1.47	1.47
1249 General Administration, Policy and Planning	1.07	32.27	0.57	33.92	0.56	0.00	0.00	0.56	34.47	33.90	0.00	34.47	33.90
Vote: 009 Ministry of Internal Affairs	1.95	14.05	2.07	18.07	1.26	0.00	0.00	1.26	19.33	17.26	0.00	19.33	17.26
1212 Peace Building	0.00	2.23	0.00	2.23	0.49	0.00	0.00	0.49	2.72	2.72	0.00	2.72	2.72
1214 Community Service Orders Managment	0.00	0.54	0.00	0.54	0.00	0.00	0.00	0.00	0.54	0.54	0.00	0.54	0.54
1215 NGO Regulation	0.00	0.31	0.00	0.31	0.00	0.00	0.00	0.00	0.31	0.31	0.00	0.31	0.31
1216 Internal Security, Coordination & Advisory Services	0.00	3.44	2.00	5.44	0.00	0.00	0.00	0.00	5.44	3.44	0.00	5.44	3.44

1217 Combat Trafficking in Persons	0.00	0.17	0.00	0.17	0.00	0.00	0.00	0.00	0.17	0.17	0.00	0.17	0.17
1249 Administration, Policy and Coordination	1.95	7.37	0.07	9.40	0.77	0.00	0.00	0.77	10.16	10.09	0.00	10.16	10.09
Vote: 101 Judiciary	30.63	81.90	2.76	115.28	4.07	0.00	0.00	4.07	119.35	116.59	0.00	119.35	116.59
1251 Judicial services	30.63	81.90	2.76	115.28	4.07	0.00	0.00	4.07	119.35	116.59	0.00	119.35	116.59
Vote: 105 Law Reform Commission	4.07	6.09	0.00	10.16	0.20	0.00	0.00	0.20	10.36	10.36	0.00	10.36	10.36
1201 Reform and Revision of laws	4.07	6.09	0.00	10.16	0.00	0.00	0.00	0.00	10.16	10.16	0.00	10.16	10.16
1249 General Administration and planning	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	5.59	7.13	0.00	12.73	0.41	0.00	0.20	0.61	13.34	13.14	0.00	13.34	13.14
1253 Protection and Promotion of Human Rights	5.59	7.13	0.00	12.73	0.41	0.00	0.20	0.61	13.34	13.14	0.00	13.34	13.14
Vote: 109 Law Development Centre	3.80	2.15	0.00	5.96	0.87	0.00	0.00	0.87	6.83	6.83	5.30	12.13	12.13
1254 Legal Training	3.80	2.15	0.00	5.96	0.87	0.00	0.00	0.87	6.83	6.83	5.30	12.13	12.13
Vote: 119 Uganda Registration Services Bureau	7.55	5.92	0.00	13.47	0.00	0.00	0.00	0.00	13.47	13.47	10.69	24.16	24.16
1220 Lawful Registration Services	2.42	0.11	0.00	2.53	0.00	0.00	0.00	0.00	2.53	2.53	5.11	7.64	7.64
1249 General Administration, Planning, Policy and Support Services	5.13	5.82	0.00	10.94	0.00	0.00	0.00	0.00	10.94	10.94	5.58	16.52	16.52
Vote: 120 National Citizenship and Immigration Control	4.38	7.84	0.30	12.52	8.93	0.00	0.75	9.68	22.20	21.15	11.89	34.09	33.04
1211 Citizenship and Immigration Services	3.76	3.57	0.30	7.63	8.93	0.00	0.75	9.68	17.31	16.27	10.21	27.52	26.48
1212 General administration, planning, policy and support services	0.62	4.27	0.00	4.89	0.00	0.00	0.00	0.00	4.89	4.89	1.68	6.57	6.57
Vote: 133 Office of the Director of Public Prosecutions	7.46	17.10	0.00	24.56	6.46	0.00	0.00	6.46	31.02	31.02	0.00	31.02	31.02
1249 General Administration and Support Services	5.20	10.00	0.00	15.20	6.46	0.00	0.00	6.46	21.66	21.66	0.00	21.66	21.66
1260 Inspection and Quality Assurance Services	0.20	1.10	0.00	1.31	0.00	0.00	0.00	0.00	1.31	1.31	0.00	1.31	1.31
1261 Criminal Prosecution Services	2.06	6.00	0.00	8.06	0.00	0.00	0.00	0.00	8.06	8.06	0.00	8.06	8.06
Vote: 144 Uganda Police Force	236.40	183.86	8.31	428.58	101.66	0.00	0.00	101.66	530.24	521.93	0.00	530.24	521.93
1256 Police Services	236.40	183.86	8.31	428.58	101.66	0.00	0.00	101.66	530.24	521.93	0.00	530.24	521.93
Vote: 145 Uganda Prisons	52.35	67.84	7.60	127.80	31.14	0.00	0.00	31.14	158.94	151.33	26.86	185.80	178.19
1201 Managment and Administration	52.35	27.75	2.75	82.85	2.40	0.00	0.00	2.40	85.25	82.50	0.00	85.25	82.50
1202 Prisoners Managment	0.00	1.01	0.00	1.01	0.00	0.00	0.00	0.00	1.01	1.01	0.70	1.71	1.71
1203 Rehabilitation and re-integration of Offenders	0.00	1.41	0.00	1.41	0.00	0.00	0.00	0.00	1.41	1.41	0.00	1.41	1.41
1204 Safety and Security	0.00	0.26	0.00	0.26	0.00	0.00	0.00	0.00	0.26	0.26	0.00	0.26	0.26
1205 Human Rights and Welfare	0.00	37.40	4.86	42.25	0.00	0.00	0.00	0.00	42.25	37.40	18.00	60.25	55.40
1206 Prisons Production	0.00	0.00	0.00	0.00	28.74	0.00	0.00	28.74	28.74	28.74	8.16	36.90	36.90
Vote: 148 Judicial Service Commission	0.95	2.40	0.00	3.35	0.24	0.00	0.00	0.24	3.59	3.59	0.00	3.59	3.59
1210 Recruitment and Discipline of Judicial Officers	0.17	0.70	0.00	0.87	0.00	0.00	0.00	0.00	0.87	0.87	0.00	0.87	0.87
1218 Public legal awareness and Judicial education	0.15	0.20	0.00	0.35	0.00	0.00	0.00	0.00	0.35	0.35	0.00	0.35	0.35
1219 Complaints management and advisory services	0.29	0.18	0.00	0.47	0.00	0.00	0.00	0.00	0.47	0.47	0.00	0.47	0.47
1249 Administration and support services	0.34	1.33	0.00	1.67	0.24	0.00	0.00	0.24	1.91	1.91	0.00	1.91	1.91
Vote: 305 Directorate of Government Analytical Laboratory	0.76	2.99	0.00	3.75	5.34	0.00	0.00	5.34	9.09	9.09	0.00	9.09	9.09
1213 Forensic and General Scientific Services.	0.76	2.99	0.00	3.75	5.34	0.00	0.00	5.34	9.09	9.09	0.00	9.09	9.09

Vote: 309 National Identification and Registration Authority (NIRA)	25.06	42.16	0.00	67.22	27.34	0.00	0.00	27.34	94.56	94.56	0.00	94.56	94.56
1221 Governance, Legal, Administration and Institutional Support	25.06	24.42	0.00	49.48	27.34	0.00	0.00	27.34	76.82	76.82	0.00	76.82	76.82
1222 Identification Services	0.00	14.97	0.00	14.97	0.00	0.00	0.00	0.00	14.97	14.97	0.00	14.97	14.97
1223 Civil Registration Services	0.00	2.78	0.00	2.78	0.00	0.00	0.00	0.00	2.78	2.78	0.00	2.78	2.78
Public Sector Management	267.81	417.95	110.17	795.93	235.90	518.81	0.07	754.77	1,550.70	1,440.47	89.52	1,640.22	1,529.98
Vote: 003 Office of the Prime Minister	2.53	62.16	0.08	64.77	55.93	189.47	0.00	245.40	310.17	310.10	0.00	310.17	310.10
1301 Strategic Coordination, Monitoring and Evaluation	0.91	11.71	0.00	12.62	0.36	0.00	0.00	0.36	12.98	12.98	0.00	12.98	12.98
1302 Disaster Preparedness and Refugees Management	0.56	5.58	0.00	6.13	5.81	11.00	0.00	16.81	22.95	22.95	0.00	22.95	22.95
1303 Affirmative Action Programs	0.40	39.85	0.00	40.25	45.49	178.47	0.00	223.96	264.21	264.21	0.00	264.21	264.21
1349 Administration and Support Services	0.66	5.02	0.08	5.77	4.27	0.00	0.00	4.27	10.04	9.96	0.00	10.04	9.96
Vote: 005 Ministry of Public Service	5.01	13.26	0.29	18.57	6.38	0.00	0.00	6.38	24.95	24.65	1.00	25.95	25.65
1310 Inspection and Quality Assurance	0.69	0.55	0.00	1.24	0.00	0.00	0.00	0.00	1.24	1.24	0.00	1.24	1.24
1311 Management Services	0.57	0.69	0.00	1.26	0.00	0.00	0.00	0.00	1.26	1.26	0.00	1.26	1.26
1312 Human Resource Management	1.08	3.59	0.00	4.67	0.00	0.00	0.00	0.00	4.67	4.67	0.00	4.67	4.67
1349 Policy, Planning and Support Services	2.67	8.43	0.29	11.39	6.38	0.00	0.00	6.38	17.77	17.48	1.00	18.77	18.48
Vote: 011 Ministry of Local Government	6.90	9.72	2.54	19.16	15.84	235.97	0.07	251.88	271.04	268.43	0.00	271.04	268.43
1301 Local Government Administration and Development	5.91	1.28	0.46	7.65	10.00	235.97	0.00	245.97	253.63	253.16	0.00	253.63	253.16
1324 Local Government Inspection and Assessment	0.50	0.78	0.00	1.28	0.00	0.00	0.00	0.00	1.28	1.28	0.00	1.28	1.28
1349 General Administration,Policy, Planning and Support Services	0.49	7.66	2.08	10.23	5.84	0.00	0.07	5.91	16.13	13.99	0.00	16.13	13.99
Vote: 021 East African Community	1.09	27.93	31.34	60.36	0.54	0.00	0.00	0.54	60.89	29.55	0.00	60.89	29.55
1301 Regional Integration	0.00	0.78	0.00	0.78	0.00	0.00	0.00	0.00	0.78	0.78	0.00	0.78	0.78
1349 Administration,Policy and Planning	1.09	27.15	31.34	59.57	0.54	0.00	0.00	0.54	60.11	28.77	0.00	60.11	28.77
Vote: 108 National Planning Authority	6.76	13.54	0.00	20.30	1.04	0.00	0.00	1.04	21.34	21.34	0.00	21.34	21.34
1301 Development Planning	2.04	2.67	0.00	4.71	0.00	0.00	0.00	0.00	4.71	4.71	0.00	4.71	4.71
1302 Development Performance	1.45	5.09	0.00	6.54	0.00	0.00	0.00	0.00	6.54	6.54	0.00	6.54	6.54
1303 General Management, Administration and Corporate Planning	3.26	5.78	0.00	9.04	1.04	0.00	0.00	1.04	10.09	10.09	0.00	10.09	10.09
Vote: 122 Kampala Capital City Authority	24.10	12.47	1.03	37.60	1.55	0.00	0.00	1.55	39.15	38.12	88.52	127.67	126.63
1349 Economic Policy Monitoring,Evaluation & Inspection	24.10	12.47	1.03	37.60	1.55	0.00	0.00	1.55	39.15	38.12	88.52	127.67	126.63
Vote: 146 Public Service Commission	1.74	4.27	0.04	6.05	0.48	0.00	0.00	0.48	6.53	6.49	0.00	6.53	6.49
1352 Public Service Selection and Recruitment	1.74	4.27	0.04	6.05	0.48	0.00	0.00	0.48	6.53	6.49	0.00	6.53	6.49
Vote: 147 Local Government Finance Commission	1.12	3.97	0.00	5.09	0.57	0.00	0.00	0.57	5.66	5.66	0.00	5.66	5.66
1353 Coordination of Local Government Financing	1.12	3.97	0.00	5.09	0.57	0.00	0.00	0.57	5.66	5.66	0.00	5.66	5.66
Vote: 500 501-850 Local Governments	218.58	270.62	74.84	564.04	153.56	93.36	0.00	246.92	810.96	736.12	0.00	810.96	736.12
1381 District and Urban Administration	218.58	270.62	74.84	564.04	153.56	93.36	0.00	246.92	810.96	736.12	0.00	810.96	736.12
Accountability	207.26	376.01	43.80	627.07	266.57	157.71	0.00	424.28	1,051.36	1,007.55	3.25	1,054.61	1,010.81
Vote: 008 Ministry of Finance, Planning & Economic Dev.	6.30	123.63	3.35	133.28	184.36	153.94	0.00	338.30	471.58	468.23	0.00	471.58	468.23
1401 Macroeconomic Policy and Management	0.56	7.71	0.00	8.27	4.43	0.94	0.00	5.37	13.64	13.64	0.00	13.64	13.64

1402 Budget Preparation, Execution and Monitoring	1.12	18.75	0.00	19.87	3.12	0.74	0.00	3.86	23.73	23.73	0.00	23.73	23.73
1403 Public Financial Management	2.08	21.01	0.00	23.09	27.02	40.54	0.00	67.57	90.66	90.66	0.00	90.66	90.66
1409 Deficit Financing and Cash Management	0.66	2.57	0.00	3.22	0.53	1.40	0.00	1.93	5.15	5.15	0.00	5.15	5.15
1410 Development Policy and Investment Promotion	0.18	30.38	0.00	30.56	17.67	72.30	0.00	89.97	120.53	120.53	0.00	120.53	120.53
1411 Financial Sector Development	0.19	25.66	0.00	25.85	86.71	35.90	0.00	122.61	148.46	148.46	0.00	148.46	148.46
1449 Policy, Planning and Support Services	1.51	17.56	3.35	22.41	44.89	2.11	0.00	47.00	69.41	66.07	0.00	69.41	66.07
Vote: 103 Inspectorate of Government (IG)	21.17	18.97	0.00	40.14	3.93	1.48	0.00	5.41	45.55	45.55	0.00	45.55	45.55
1401 General Administration and Support Services	6.30	7.26	0.00	13.56	3.93	1.48	0.00	5.41	18.97	18.97	0.00	18.97	18.97
1402 Anti-Corruption	13.49	10.28	0.00	23.77	0.00	0.00	0.00	0.00	23.77	23.77	0.00	23.77	23.77
1403 Ombudsman	1.38	1.43	0.00	2.81	0.00	0.00	0.00	0.00	2.81	2.81	0.00	2.81	2.81
Vote: 112 Ethics and Integrity	0.85	3.01	0.03	3.89	0.21	0.00	0.00	0.21	4.10	4.07	0.00	4.10	4.07
1452 Ethics and Integrity	0.85	3.01	0.03	3.89	0.21	0.00	0.00	0.21	4.10	4.07	0.00	4.10	4.07
Vote: 122 Kampala Capital City Authority	0.00	0.43	0.00	0.43	0.00	0.00	0.00	0.00	0.43	0.43	3.25	3.69	3.69
1409 Revenue collection and mobilisation	0.00	0.43	0.00	0.43	0.00	0.00	0.00	0.00	0.43	0.43	3.25	3.69	3.69
Vote: 129 Financial Intelligence Authority (FIA)	2.31	5.51	0.00	7.82	0.47	0.00	0.00	0.47	8.28	8.28	0.00	8.28	8.28
1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.00	1.69	0.00	1.69	0.00	0.00	0.00	0.00	1.69	1.69	0.00	1.69	1.69
1459 Policy, International Cooperation and Mutual Legal Assistance	2.31	3.82	0.00	6.13	0.47	0.00	0.00	0.47	6.60	6.60	0.00	6.60	6.60
Vote: 130 Treasury Operations	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00
1451 Treasury Operations	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00
Vote: 131 Auditor General	23.27	21.73	0.40	45.41	3.98	0.00	0.00	3.98	49.39	48.98	0.00	49.39	48.98
1401 Financial Audits	13.83	9.07	0.00	22.90	0.00	0.00	0.00	0.00	22.90	22.90	0.00	22.90	22.90
1402 Value for Money and Specialised Audits	4.78	3.91	0.00	8.68	0.00	0.00	0.00	0.00	8.68	8.68	0.00	8.68	8.68
1403 Support to Audit services	4.67	8.75	0.40	13.83	3.98	0.00	0.00	3.98	17.80	17.40	0.00	17.80	17.40
Vote: 141 URA	133.96	176.56	0.00	310.52	52.64	2.29	0.00	54.93	365.45	365.45	0.00	365.45	365.45
1449 Administration and Support Services	29.77	87.54	0.00	117.30	52.64	2.29	0.00	54.93	172.23	172.23	0.00	172.23	172.23
1454 Revenue Collection & Administration	104.20	89.02	0.00	193.22	0.00	0.00	0.00	0.00	193.22	193.22	0.00	193.22	193.22
Vote: 143 Uganda Bureau of Statistics	12.85	21.64	0.00	34.49	18.67	0.00	0.00	18.67	53.16	53.16	0.00	53.16	53.16
1455 Statistical production and Services	12.85	21.64	0.00	34.49	18.67	0.00	0.00	18.67	53.16	53.16	0.00	53.16	53.16
Vote: 153 PPDA	6.55	4.52	0.02	11.09	2.32	0.00	0.00	2.32	13.41	13.39	0.00	13.41	13.39
1456 Regulation of the Procurement and Disposal System	6.55	4.52	0.02	11.09	2.32	0.00	0.00	2.32	13.41	13.39	0.00	13.41	13.39
Legislature	86.86	330.47	0.00	417.33	25.00	0.00	0.00	25.00	442.33	442.33	0.00	442.33	442.33
Vote: 104 Parliamentary Commission	86.86	330.47	0.00	417.33	25.00	0.00	0.00	25.00	442.33	442.33	0.00	442.33	442.33
1551 Parliament	86.86	330.47	0.00	417.33	25.00	0.00	0.00	25.00	442.33	442.33	0.00	442.33	442.33
Public Administration	58.87	444.94	4.91	508.71	32.34	0.00	0.00	32.34	541.05	536.14	5.09	546.14	541.23
Vote: 001 Office of the President	11.01	36.70	4.12	51.82	3.16	0.00	0.00	3.16	54.98	50.86	0.00	54.98	50.86
1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.18	1.31	0.00	1.49	0.00	0.00	0.00	0.00	1.49	1.49	0.00	1.49	1.49

1602 Cabinet Support and Policy Development	0.33	3.10	0.00	3.43	0.00	0.00	0.00	0.00	3.43	3.43	0.00	3.43	3.43
1603 Government Mobilisation, Monitoring and Awards	0.06	10.59	0.00	10.65	0.00	0.00	0.00	0.00	10.65	10.65	0.00	10.65	10.65
1604 Security Administration	0.00	3.94	4.12	8.06	0.00	0.00	0.00	0.00	8.06	3.94	0.00	8.06	3.94
1649 General administration, Policy and planning	10.43	17.76	0.00	28.19	3.16	0.00	0.00	3.16	31.35	31.35	0.00	31.35	31.35
Vote: 002 State House	13.73	219.50	0.00	233.23	12.34	0.00	0.00	12.34	245.57	245.57	0.00	245.57	245.57
1611 Logistical and Administrative Support to the Presidency	13.73	219.50	0.00	233.23	12.34	0.00	0.00	12.34	245.57	245.57	0.00	245.57	245.57
Vote: 006 Ministry of Foreign Affairs	4.85	25.57	0.72	31.14	0.71	0.00	0.00	0.71	31.86	31.14	0.00	31.86	31.14
1601 Regional and International Economic Affairs	0.00	2.12	0.00	2.12	0.00	0.00	0.00	0.00	2.12	2.12	0.00	2.12	2.12
1602 Regional and International Political Affairs	0.00	1.18	0.00	1.18	0.00	0.00	0.00	0.00	1.18	1.18	0.00	1.18	1.18
1622 Protocol and Public Diplomacy	0.00	0.67	0.00	0.67	0.00	0.00	0.00	0.00	0.67	0.67	0.00	0.67	0.67
1649 Policy, Planning and Support Services	4.85	21.60	0.72	27.17	0.71	0.00	0.00	0.71	27.88	27.16	0.00	27.88	27.16
Vote: 102 Electoral Commission	8.30	50.58	0.07	58.95	0.20	0.00	0.00	0.20	59.15	59.08	0.00	59.15	59.08
1651 Management of Elections	8.30	40.13	0.07	48.50	0.20	0.00	0.00	0.20	48.70	48.63	0.00	48.70	48.63
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	11.05	0.00	13.00	0.26	0.00	0.00	0.26	13.26	13.26	5.09	18.35	18.35
1652 Overseas Mission Services	1.95	11.05	0.00	13.00	0.26	0.00	0.00	0.26	13.26	13.26	5.09	18.35	18.35
Vote: 202 Mission in England	1.30	4.58	0.00	5.88	0.46	0.00	0.00	0.46	6.34	6.34	0.00	6.34	6.34
1652 Overseas Mission Services	1.30	4.58	0.00	5.88	0.46	0.00	0.00	0.46	6.34	6.34	0.00	6.34	6.34
Vote: 203 Mission in Canada	0.97	3.55	0.00	4.53	0.06	0.00	0.00	0.06	4.59	4.59	0.00	4.59	4.59
1652 Overseas Mission Services	0.97	3.55	0.00	4.53	0.06	0.00	0.00	0.06	4.59	4.59	0.00	4.59	4.59
Vote: 204 Mission in India	0.31	3.96	0.00	4.27	0.24	0.00	0.00	0.24	4.50	4.50	0.00	4.50	4.50
1652 Overseas Mission Services	0.31	3.96	0.00	4.27	0.24	0.00	0.00	0.24	4.50	4.50	0.00	4.50	4.50
Vote: 205 Mission in Egypt	0.54	1.80	0.00	2.34	0.31	0.00	0.00	0.31	2.65	2.65	0.00	2.65	2.65
1652 Overseas Mission Services	0.54	1.80	0.00	2.34	0.31	0.00	0.00	0.31	2.65	2.65	0.00	2.65	2.65
Vote: 206 Mission in Kenya	0.31	3.08	0.00	3.38	0.18	0.00	0.00	0.18	3.56	3.56	0.00	3.56	3.56
1652 Overseas Mission Services	0.31	3.08	0.00	3.38	0.18	0.00	0.00	0.18	3.56	3.56	0.00	3.56	3.56
Vote: 207 Mission in Tanzania	0.29	2.37	0.00	2.66	1.10	0.00	0.00	1.10	3.76	3.76	0.00	3.76	3.76
1652 Overseas Mission Services	0.29	2.37	0.00	2.66	1.10	0.00	0.00	1.10	3.76	3.76	0.00	3.76	3.76
Vote: 208 Mission in Nigeria	0.22	2.04	0.00	2.26	0.41	0.00	0.00	0.41	2.67	2.67	0.00	2.67	2.67
1652 Overseas Mission Services	0.22	2.04	0.00	2.26	0.41	0.00	0.00	0.41	2.67	2.67	0.00	2.67	2.67
Vote: 209 Mission in South Africa	0.37	2.09	0.00	2.45	0.19	0.00	0.00	0.19	2.64	2.64	0.00	2.64	2.64
1652 Overseas Mission Services	0.37	2.09	0.00	2.45	0.19	0.00	0.00	0.19	2.64	2.64	0.00	2.64	2.64
Vote: 210 Mission in Washington	1.21	6.02	0.00	7.23	0.10	0.00	0.00	0.10	7.33	7.33	0.00	7.33	7.33
1652 Overseas Mission Services	1.21	6.02	0.00	7.23	0.10	0.00	0.00	0.10	7.33	7.33	0.00	7.33	7.33
Vote: 211 Mission in Ethiopia	0.31	2.01	0.00	2.32	0.03	0.00	0.00	0.03	2.35	2.35	0.00	2.35	2.35
1652 Overseas Mission Services	0.31	2.01	0.00	2.32	0.03	0.00	0.00	0.03	2.35	2.35	0.00	2.35	2.35
Vote: 212 Mission in China	0.39	4.48	0.00	4.87	0.38	0.00	0.00	0.38	5.25	5.25	0.00	5.25	5.25

1652 Overseas Mission Services	0.39	4.48	0.00	4.87	0.38	0.00	0.00	0.38	5.25	5.25	0.00	5.25	5.25
Vote: 213 Mission in Rwanda	0.40	1.85	0.00	2.25	0.20	0.00	0.00	0.20	2.45	2.45	0.00	2.45	2.45
1652 Overseas Mission Services	0.40	1.85	0.00	2.25	0.20	0.00	0.00	0.20	2.45	2.45	0.00	2.45	2.45
Vote: 214 Mission in Geneva	1.30	5.49	0.00	6.78	0.18	0.00	0.00	0.18	6.96	6.96	0.00	6.96	6.96
1652 Overseas Mission Services	1.30	5.49	0.00	6.78	0.18	0.00	0.00	0.18	6.96	6.96	0.00	6.96	6.96
Vote: 215 Mission in Japan	1.07	3.56	0.00	4.63	0.05	0.00	0.00	0.05	4.68	4.68	0.00	4.68	4.68
1652 Overseas Mission Services	1.07	3.56	0.00	4.63	0.05	0.00	0.00	0.05	4.68	4.68	0.00	4.68	4.68
Vote: 216 Mission in Libya	0.38	2.11	0.00	2.49	0.05	0.00	0.00	0.05	2.54	2.54	0.00	2.54	2.54
1652 Overseas Mission Services	0.38	2.11	0.00	2.49	0.05	0.00	0.00	0.05	2.54	2.54	0.00	2.54	2.54
Vote: 217 Mission in Saudi Arabia	0.51	2.29	0.00	2.80	0.08	0.00	0.00	0.08	2.88	2.88	0.00	2.88	2.88
1652 Overseas Mission Services	0.51	2.29	0.00	2.80	0.08	0.00	0.00	0.08	2.88	2.88	0.00	2.88	2.88
Vote: 218 Mission in Denmark	0.74	3.16	0.00	3.90	0.50	0.00	0.00	0.50	4.40	4.40	0.00	4.40	4.40
1652 Overseas Mission Services	0.74	3.16	0.00	3.90	0.50	0.00	0.00	0.50	4.40	4.40	0.00	4.40	4.40
Vote: 219 Mission in Belgium	0.83	3.87	0.00	4.70	1.50	0.00	0.00	1.50	6.20	6.20	0.00	6.20	6.20
1652 Overseas Mission Services	0.83	3.87	0.00	4.70	1.50	0.00	0.00	1.50	6.20	6.20	0.00	6.20	6.20
Vote: 220 Mission in Italy	0.85	4.19	0.00	5.04	0.00	0.00	0.00	0.00	5.04	5.04	0.00	5.04	5.04
1652 Overseas Mission Services	0.85	4.19	0.00	5.04	0.00	0.00	0.00	0.00	5.04	5.04	0.00	5.04	5.04
Vote: 221 Mission in DR Congo	0.47	2.50	0.00	2.96	0.21	0.00	0.00	0.21	3.17	3.17	0.00	3.17	3.17
1652 Overseas Mission Services	0.47	2.50	0.00	2.96	0.21	0.00	0.00	0.21	3.17	3.17	0.00	3.17	3.17
Vote: 223 Mission in Sudan	0.30	1.98	0.00	2.28	0.05	0.00	0.00	0.05	2.33	2.33	0.00	2.33	2.33
1652 Overseas Mission Services	0.30	1.98	0.00	2.28	0.05	0.00	0.00	0.05	2.33	2.33	0.00	2.33	2.33
Vote: 224 Mission in France	0.95	4.22	0.00	5.17	0.00	0.00	0.00	0.00	5.17	5.17	0.00	5.17	5.17
1652 Overseas Mission Services	0.95	4.22	0.00	5.17	0.00	0.00	0.00	0.00	5.17	5.17	0.00	5.17	5.17
Vote: 225 Mission in Germany	0.93	3.66	0.00	4.59	0.20	0.00	0.00	0.20	4.79	4.79	0.00	4.79	4.79
1652 Overseas Mission Services	0.93	3.66	0.00	4.59	0.20	0.00	0.00	0.20	4.79	4.79	0.00	4.79	4.79
Vote: 226 Mission in Iran	0.41	2.16	0.00	2.57	0.00	0.00	0.00	0.00	2.57	2.57	0.00	2.57	2.57
1652 Overseas Mission Services	0.41	2.16	0.00	2.57	0.00	0.00	0.00	0.00	2.57	2.57	0.00	2.57	2.57
Vote: 227 Mission in Russia	0.33	2.72	0.00	3.05	0.15	0.00	0.00	0.15	3.20	3.20	0.00	3.20	3.20
1652 Overseas Mission Services	0.33	2.72	0.00	3.05	0.15	0.00	0.00	0.15	3.20	3.20	0.00	3.20	3.20
Vote: 228 Mission in Canberra	0.61	3.22	0.00	3.83	0.08	0.00	0.00	0.08	3.91	3.91	0.00	3.91	3.91
1652 Overseas Mission Services	0.61	3.22	0.00	3.83	0.08	0.00	0.00	0.08	3.91	3.91	0.00	3.91	3.91
Vote: 229 Mission in Juba	0.42	3.10	0.00	3.52	0.00	0.00	0.00	0.00	3.52	3.52	0.00	3.52	3.52
1652 Overseas Mission Services	0.42	3.10	0.00	3.52	0.00	0.00	0.00	0.00	3.52	3.52	0.00	3.52	3.52
Vote: 230 Mission in Abu Dhabi	0.50	2.80	0.00	3.30	0.14	0.00	0.00	0.14	3.44	3.44	0.00	3.44	3.44
1652 Overseas Mission Services	0.50	2.80	0.00	3.30	0.14	0.00	0.00	0.14	3.44	3.44	0.00	3.44	3.44
Vote: 231 Mission in Bujumbura	0.18	1.49	0.00	1.67	7.25	0.00	0.00	7.25	8.92	8.92	0.00	8.92	8.92
1652 Overseas Mission Services	0.18	1.49	0.00	1.67	7.25	0.00	0.00	7.25	8.92	8.92	0.00	8.92	8.92

Vote: 232 Consulate in Guangzhou	0.42	3.13	0.00	3.55	0.30	0.00	0.00	0.30	3.85	3.85	0.00	3.85	3.85
1652 Overseas Mission Services	0.42	3.13	0.00	3.55	0.30	0.00	0.00	0.30	3.85	3.85	0.00	3.85	3.85
Vote: 233 Mission in Ankara	0.59	2.72	0.00	3.31	0.23	0.00	0.00	0.23	3.54	3.54	0.00	3.54	3.54
1652 Overseas Mission Services	0.59	2.72	0.00	3.31	0.23	0.00	0.00	0.23	3.54	3.54	0.00	3.54	3.54
Vote: 234 Mission in Somalia	0.12	2.09	0.00	2.21	1.00	0.00	0.00	1.00	3.21	3.21	0.00	3.21	3.21
1652 Overseas Mission Services	0.12	2.09	0.00	2.21	1.00	0.00	0.00	1.00	3.21	3.21	0.00	3.21	3.21
Vote: 235 Mission in Malaysia	0.41	2.40	0.00	2.82	0.04	0.00	0.00	0.04	2.85	2.85	0.00	2.85	2.85
1652 Overseas Mission Services	0.41	2.40	0.00	2.82	0.04	0.00	0.00	0.04	2.85	2.85	0.00	2.85	2.85
Vote: 236 Consulate in Mombasa	0.11	0.86	0.00	0.97	0.01	0.00	0.00	0.01	0.98	0.98	0.00	0.98	0.98
1652 Overseas Mission Services	0.11	0.86	0.00	0.97	0.01	0.00	0.00	0.01	0.98	0.98	0.00	0.98	0.98
Interest Payments	0.00	8,623.68	0.00	8,623.68	0.00	0.00	0.00	0.00	8,623.68	8,623.68	0.00	8,623.68	8,623.68
Vote: 130 Treasury Operations	0.00	8,623.68	0.00	8,623.68	0.00	0.00	0.00	0.00	8,623.68	8,623.68	0.00	8,623.68	8,623.68
1751 Debt Payments	0.00	8,623.68	0.00	8,623.68	0.00	0.00	0.00	0.00	8,623.68	8,623.68	0.00	8,623.68	8,623.68
Grand Total	3,547.25	12,964.79	257.09	16,769.13	4,362.66	7,075.40	43.76	11,481.82	28,250.95	27,950.10	739.59	28,990.54	28,689.69

Table 5: FY 2017/18 PAF Budget Projections by SubProgramme (UGX Bn)

	2016/17 Approved Budget			2017/18 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture	136.93	391.98	528.91	123.65	461.34	584.99
Vote: 010 Ministry of Agriculture, Animal & Fisheries	43.82	44.14	87.96	34.54	116.50	151.04
Programme :01 Crop Resources	5.01	16.71	21.72	3.31	19.62	22.94
SubProgrammes						
02 Directorate of Crop Resources	0.65	0.00	0.65	0.43	0.00	0.43
04 Crop Protection Department	2.16	0.00	2.16	1.51	0.00	1.51
05 Crop Production Department	0.70	0.00	0.70	0.36	0.00	0.36
14 Department of Crop Regulation and Certification	1.50	0.00	1.50	1.02	0.00	1.02
Projects						
0104 Support for Tea Cocoa Seedlings	0.00	1.80	1.80	0.00	1.77	1.77
1195 Vegetable Oil Development Project-Phase 2	0.00	9.84	9.84	0.00	9.59	9.59
1238 Rice Development Project	0.00	0.64	0.64	0.00	0.25	0.25
1263 Agriculture Cluster Development Project	0.00	0.52	0.52	0.00	0.51	0.51
1264 Commercialization of Agriculture in Northern Uganda	0.00	0.35	0.35	0.00	0.00	0.00
1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.00	0.20	0.20	0.00	0.00	0.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.00	0.36	0.36	0.00	0.50	0.50
1361 Uganda-China South-South Coperation Phase 2	0.00	0.30	0.30	0.00	0.77	0.77
1364 The Potato Commercialisation Project	0.00	0.30	0.30	0.00	0.30	0.30
1386 Crop pests and diseases control phase 2	0.00	2.11	2.11	0.00	5.63	5.63
1425 Multisectoral Food Safety & Nutrition Project	0.00	0.30	0.30	0.00	0.30	0.30
Programme :02 Directorate of Animal Resources	13.28	9.93	23.21	3.91	52.75	56.66
SubProgrammes						
06 Directorate of Animal Resources	0.40	0.00	0.40	0.22	0.00	0.22
07 Animal Production Department	0.90	0.00	0.90	0.56	0.00	0.56
08 Livestock Health and Entomology	2.81	0.00	2.81	2.46	0.00	2.46
09 Fisheries Resources Department	2.27	0.00	2.27	0.00	0.00	0.00
17 Department of Entomology	1.30	0.00	1.30	0.67	0.00	0.67
18 Department of Aquaculture Management and Development	2.90	0.00	2.90	0.00	0.00	0.00
19 Department of Fisheries Control, Regulation and Quality Assurance	2.70	0.00	2.70	0.00	0.00	0.00
Projects						
1324 Nothern Uganda Farmers Livelihood Improvement Project	0.00	0.33	0.33	0.00	0.26	0.26
1326 Farm-Based Bee Reserves Establishment Project	0.00	1.36	1.36	0.00	2.16	2.16
1329 The Goat Export Project in Sembule District	0.00	1.20	1.20	0.00	1.20	1.20
1330 Livestock Diseases Control Project Phase 2	0.00	4.86	4.86	0.00	12.94	12.94
1358 Meat Export Support Services	0.00	0.53	0.53	0.00	35.46	35.46
1363 Regional Pastoral Livelihood Improvement Project	0.00	0.55	0.55	0.00	0.40	0.40
1365 Support to Sustainable Fisheries Development Project	0.00	1.09	1.09	0.00	0.00	0.00
1493 Developing A Market-Oriented And Enviromentally Sustainable Beef Meat Industry In Uganda	0.00	0.00	0.00	0.00	0.33	0.33
Programme :03 Directorate of Agricultural Extension and Skills Management	3.61	2.70	6.31	2.08	4.00	6.08
SubProgrammes						
23 Department of Agricultural Extension and Skills Management (DAESM)	1.45	0.00	1.45	0.56	0.00	0.56
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.55	0.00	1.55	1.22	0.00	1.22

26	Directorate of Agricultural Extension Services	0.60	0.00	0.60	0.30	0.00	0.30
<i>Projects</i>							
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0.00	0.95	0.95	0.00	0.85	0.85
1266	Support to Agro processing & marketing of agricultural Product Projects	0.00	0.45	0.45	0.00	0.45	0.45
1362	Agro-Economic Impact Deepening in the Albertine Basin	0.00	1.30	1.30	0.00	2.70	2.70
Programme :04 Fisheries Resources		0.00	0.00	0.00	5.09	5.59	10.68
<i>SubProgrammes</i>							
09	Fisheries Resources Department	0.00	0.00	0.00	1.26	0.00	1.26
16	Directorate of Fisheries Resources	0.00	0.00	0.00	0.30	0.00	0.30
18	Department of Aquaculture Management and Development	0.00	0.00	0.00	2.11	0.00	2.11
19	Department of Fisheries Control, Regulation and Quality Assurance	0.00	0.00	0.00	1.42	0.00	1.42
<i>Projects</i>							
1365	Support to Sustainable Fisheries Development Project	0.00	0.00	0.00	0.00	5.19	5.19
1494	Promoting commercial aquaculture in Uganda Project	0.00	0.00	0.00	0.00	0.40	0.40
Programme :05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production		0.00	0.00	0.00	0.54	24.86	25.41
<i>SubProgrammes</i>							
15	Department of Agricultural Infrastructure and Water for Agricultural Production	0.00	0.00	0.00	0.54	0.00	0.54
<i>Projects</i>							
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	0.00	0.00	0.00	1.08	1.08
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	23.78	23.78
Programme :49 Policy, Planning and Support Services		21.92	14.79	36.72	19.60	9.67	29.27
<i>SubProgrammes</i>							
01	Headquarters	17.32	0.00	17.32	4.72	0.00	4.72
10	Department of Planning	1.59	0.00	1.59	1.13	0.00	1.13
13	Internal Audit	0.49	0.00	0.49	0.46	0.00	0.46
15	Department of Agricultural Infrastructure and Water for Agricultural Production	1.17	0.00	1.17	0.00	0.00	0.00
22	Agricultural Statistical Unit	0.90	0.00	0.90	0.63	0.00	0.63
25	Human Resource Management Department	0.45	0.00	0.45	12.66	0.00	12.66
<i>Projects</i>							
0076	Support for Institutional Development	0.00	2.00	2.00	0.00	2.44	2.44
1085	MAAIF Coordination/U Growth	0.00	1.90	1.90	0.00	1.52	1.52
1267	Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters	0.00	0.60	0.60	0.00	0.00	0.00
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	0.58	0.58	0.00	0.00	0.00
1327	National Farmers Leadership Center (NFLC)	0.00	0.75	0.75	0.00	1.00	1.00
1328	Support to Agricultural Training Institutions	0.00	1.05	1.05	0.00	1.25	1.25
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.00	5.84	5.84	0.00	0.00	0.00
1401	National food and Agricultural statistics system (NFASS)	0.00	1.08	1.08	0.00	1.37	1.37
1411	The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.00	0.98	0.98	0.00	0.78	0.78
1444	Agriculture Value Chain Development	0.00	0.00	0.00	0.00	1.31	1.31
Vote: 121 Dairy Development Authority		2.91	2.13	5.05	2.28	2.13	4.42
Programme :55 Dairy Development and Regulation		2.91	2.13	5.05	2.28	2.13	4.42
<i>SubProgrammes</i>							
01	Headquarters	2.91	0.00	2.91	2.28	0.00	2.28

<i>Projects</i>							
1268	Dairy Market Access and Value Addition	0.00	2.13	2.13	0.00	2.13	2.13
Vote: 122 Kampala Capital City Authority		0.08	6.22	6.30	0.08	6.22	6.30
Programme :05 Urban Commercial and Production Services		0.08	6.22	6.30	0.08	6.22	6.30
SubProgrammes							
13	Urban Commercial and Production Services	0.08	0.00	0.08	0.08	0.00	0.08
<i>Projects</i>							
0100	NAADS	0.00	6.22	6.22	0.00	6.22	6.22
Vote: 125 National Animal Genetic Res. Centre and Data Bank		2.24	8.00	10.24	1.81	7.50	9.31
Programme :56 Breeding and Genetic Development		2.24	8.00	10.24	1.81	7.50	9.31
SubProgrammes							
01	Headquarters-NAGRC&DB	0.77	0.00	0.77	0.74	0.00	0.74
02	Dairy cattle	0.25	0.00	0.25	0.12	0.00	0.12
03	Beef cattle	0.26	0.00	0.26	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	0.13	0.00	0.13	0.12	0.00	0.12
06	Pasture and feeds	0.30	0.00	0.30	0.23	0.00	0.23
08	National Animal Data Bank	0.04	0.00	0.04	0.03	0.00	0.03
09	Fish breeding and production	0.04	0.00	0.04	0.03	0.00	0.03
10	Assisted Reproductive Technologies (ARTs)	0.40	0.00	0.40	0.37	0.00	0.37
<i>Projects</i>							
1325	NAGRC Strategic Intervention for Animal Genetics Improvement Project	0.00	8.00	8.00	0.00	7.50	7.50
Vote: 142 National Agricultural Research Organisation		8.52	9.13	17.65	7.38	8.78	16.16
Programme :51 Agricultural Research		8.52	9.13	17.65	7.38	8.78	16.16
SubProgrammes							
01	Headquarters	6.60	0.00	6.60	6.03	0.00	6.03
07	National Crops Resources Research Institute	0.16	0.00	0.16	0.07	0.00	0.07
08	National Fisheries Resources Research Institute	0.14	0.00	0.14	0.08	0.00	0.08
09	National Forestry Resources Research Institute	0.14	0.00	0.14	0.08	0.00	0.08
10	National Livestock Resources Research	0.14	0.00	0.14	0.09	0.00	0.09
11	National Semi arid Resources Research	0.14	0.00	0.14	0.09	0.00	0.09
12	National Laboratories Research	0.16	0.00	0.16	0.09	0.00	0.09
13	Abi ZARDI	0.09	0.00	0.09	0.08	0.00	0.08
14	Bulindi ZARDI	0.09	0.00	0.09	0.07	0.00	0.07
15	Kachwekano ZARDI	0.09	0.00	0.09	0.08	0.00	0.08
16	Mukono ZARDI	0.09	0.00	0.09	0.07	0.00	0.07
17	Ngetta ZARDI	0.09	0.00	0.09	0.08	0.00	0.08
18	Nabium ZARDI	0.09	0.00	0.09	0.07	0.00	0.07
19	Mbarara ZARDI	0.09	0.00	0.09	0.08	0.00	0.08
20	Buginyaya ZARDI	0.09	0.00	0.09	0.09	0.00	0.09
21	Rwebitaba ZARDI	0.09	0.00	0.09	0.08	0.00	0.08
26	NARO Internal Audit	0.08	0.00	0.08	0.05	0.00	0.05
27	National Coffee Research Institute	0.14	0.00	0.14	0.07	0.00	0.07
28	National Coffee Research Institute	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
0382	Support for NARO	0.00	9.13	9.13	0.00	8.78	8.78
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 152 NAADS Secretariat		4.01	312.41	316.42	3.25	310.26	313.52
Programme :54 Agriculture Advisory Services		4.01	312.41	316.42	3.25	310.26	313.52

SubProgrammes							
01	Headquarters	4.01	0.00	4.01	3.25	0.00	3.25
<i>Projects</i>							
0903	Government Purchases	0.00	312.41	312.41	0.00	310.26	310.26
Vote: 155 Uganda Cotton Development Organisation		0.89	4.41	5.30	0.67	4.41	5.08
Programme :52 Cotton Development		0.89	4.41	5.30	0.67	4.41	5.08
SubProgrammes							
01	Headquarters	0.89	0.00	0.89	0.67	0.00	0.67
<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		67.91	0.00	67.91	67.09	0.00	67.09
Programme :53 Coffee Development		67.91	0.00	67.91	67.09	0.00	67.09
SubProgrammes							
01	Development Services	67.91	0.00	67.91	67.09	0.00	67.09
02	Strategy and Business Development	0.00	0.00	0.00	0.00	0.00	0.00
03	Quality and Regulatory Services	0.00	0.00	0.00	0.00	0.00	0.00
04	Corporate Services	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
Vote: 500 501-850 Local Governments		6.54	5.53	12.07	6.54	5.53	12.07
Programme :82 District Production Services		6.54	5.53	12.07	6.54	5.53	12.07
SubProgrammes							
04	Production and Marketing	6.54	0.00	6.54	6.54	0.00	6.54
<i>Projects</i>							
0100	Production Development	0.00	5.53	5.53	0.00	5.53	5.53
Sector: Lands, Housing and Urban Development		21.70	34.74	56.45	20.66	23.11	43.77
Vote: 012 Ministry of Lands, Housing & Urban Development		21.00	19.95	40.95	20.01	8.32	28.33
Programme :01 Land, Administration and Management (MLHUD)		10.90	4.18	15.07	10.96	3.85	14.81
SubProgrammes							
03	Office of Director Land Management	0.02	0.00	0.02	0.02	0.00	0.02
04	Land Administration	0.25	0.00	0.25	2.15	0.00	2.15
05	Surveys and Mapping	0.55	0.00	0.55	0.55	0.00	0.55
06	Land Registration	0.22	0.00	0.22	0.22	0.00	0.22
07	Land Sector Reform Coordination Unit	9.86	0.00	9.86	8.03	0.00	8.03
<i>Projects</i>							
1289	Competitiveness and Enterprise Development Project [CEDP]	0.00	4.18	4.18	0.00	3.85	3.85
Programme :02 Physical Planning and Urban Development		3.98	14.93	18.90	2.04	3.27	5.31
SubProgrammes							
11	Office of Director Physical Planning & Urban Devt	0.02	0.00	0.02	0.02	0.00	0.02
12	Land use Regulation and Compliance	0.93	0.00	0.93	0.46	0.00	0.46
13	Physical Planning	2.40	0.00	2.40	1.09	0.00	1.09
14	Urban Development	0.63	0.00	0.63	0.48	0.00	0.48
<i>Projects</i>							
1244	Support to National Physical Devt Planning	0.00	3.26	3.26	0.00	3.27	3.27
1255	Uganda Support to Municipal Development Project (USMID)	0.00	10.65	10.65	0.00	0.00	0.00
1309	Municipal Development Strategy	0.00	0.01	0.01	0.00	0.00	0.00
1310	Albertine Region Sustainable Development Project	0.00	1.00	1.00	0.00	0.00	0.00
Programme :03 Housing		0.92	0.00	0.92	1.06	0.00	1.06
SubProgrammes							
09	Housing Development and Estates Management	0.45	0.00	0.45	0.54	0.00	0.54
10	Human Settlements	0.45	0.00	0.45	0.50	0.00	0.50
		23					

15	Office of the Director, Housing	0.02	0.00	0.02	0.02	0.00	0.02
<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		5.21	0.85	6.05	5.96	1.20	7.16
<i>SubProgrammes</i>							
01	Finance and administration	4.31	0.00	4.31	4.99	0.00	4.99
02	Planning and Quality Assurance	0.83	0.00	0.83	0.90	0.00	0.90
16	Internal Audit	0.06	0.00	0.06	0.06	0.00	0.06
<i>Projects</i>							
1331	Support to MLHUD	0.00	0.85	0.85	0.00	1.20	1.20
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>							
Vote: 156 Uganda Land Commission		0.71	14.79	15.50	0.65	14.79	15.44
Programme :51 Government Land Administration		0.71	14.79	15.50	0.65	14.79	15.44
<i>SubProgrammes</i>							
01	Headquarters	0.71	0.00	0.71	0.65	0.00	0.65
<i>Projects</i>							
0989	Support to Uganda Land Commission	0.00	14.79	14.79	0.00	14.79	14.79
Sector: Energy and Mineral Development		3.33	446.90	450.23	99.66	347.09	446.75
Vote: 017 Ministry of Energy and Mineral Development		3.33	389.93	393.25	99.66	290.12	389.78
Programme :01 Energy Planning, Management & Infrastructure Dev't		0.29	209.55	209.84	96.16	108.49	204.65
<i>SubProgrammes</i>							
03	Energy Resources Directorate	0.04	0.00	0.04	0.05	0.00	0.05
09	Renewable Energy Department	0.09	0.00	0.09	0.06	0.00	0.06
10	Energy Efficiency and conservation Department	0.09	0.00	0.09	0.06	0.00	0.06
11	Electrical Power Department	0.08	0.00	0.08	95.99	0.00	95.99
<i>Projects</i>							
0325	Energy for Rural Transformation II	0.00	2.41	2.41	0.00	0.00	0.00
0940	Support to Thermal Generation	0.00	95.93	95.93	0.00	0.00	0.00
1023	Promotion of Renewable Energy & Energy Efficiency	0.00	4.96	4.96	0.00	3.81	3.81
1024	Bujagali Interconnection Project	0.00	1.50	1.50	0.00	4.69	4.69
1025	Karuma Interconnection Project	0.00	0.00	0.00	0.00	9.36	9.36
1026	Mputa Interconnection Project	0.00	1.50	1.50	0.00	1.20	1.20
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.00	8.88	8.88	0.00	8.20	8.20
1140	NELSAP	0.00	17.34	17.34	0.00	7.00	7.00
1144	Hoima - Kafu interconnection	0.00	5.37	5.37	0.00	2.34	2.34
1212	Electricity Sector Development Project	0.00	16.54	16.54	0.00	4.67	4.67
1221	Opuyo Moroto Interconnection Project	0.00	3.00	3.00	0.00	3.00	3.00
1222	Electrification of Industrial Parks Project	0.00	6.09	6.09	0.00	5.04	5.04
1259	Kampala-Entebbe Expansion Project	0.00	31.00	31.00	0.00	25.69	25.69
1387	2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.00	0.20	0.20	0.00	0.82	0.82
1388	Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.00	0.22	0.22	0.00	0.50	0.50
1389	New Nkenda 132/33KV, 2*60MVA Substation	0.00	0.25	0.25	0.00	0.50	0.50

1390	Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.00	0.15	0.15	0.00	0.20	0.20
1391	Lira-Gulu-Agago 132KV transmission project	0.00	7.20	7.20	0.00	0.95	0.95
1407	Nuclear Power Infrastructure Development Project	0.00	2.00	2.00	0.00	3.00	3.00
1409	Mirama - Kabale 132kv Transmission Project	0.00	5.00	5.00	0.00	7.20	7.20
1426	Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	0.00	0.00	0.00	0.00	10.30	10.30
1428	Energy for Rural Transformation (ERT) Phase III	0.00	0.00	0.00	0.00	5.27	5.27
1429	ORIO Mini Hydro Power and Rural Electrification Project	0.00	0.00	0.00	0.00	1.00	1.00
1492	Kampala Metropolitan Transmission System Improvement Project	0.00	0.00	0.00	0.00	1.77	1.77
1497	Masaka-Mbarara Grid Expansion Line	0.00	0.00	0.00	0.00	2.00	2.00
Programme :02 Large Hydro power infrastructure		0.00	82.08	82.08	0.00	56.89	56.89
SubProgrammes							
Projects							
1143	Isimba HPP	0.00	23.57	23.57	0.00	19.94	19.94
1183	Karuma Hydroelectricity Power Project	0.00	44.93	44.93	0.00	30.14	30.14
1256	Ayago Interconnection Project	0.00	0.00	0.00	0.00	0.00	0.00
1350	Muzizi Hydro Power Project	0.00	5.67	5.67	0.00	4.52	4.52
1351	Nyagak III Hydro Power Project	0.00	7.91	7.91	0.00	2.29	2.29
Programme :03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		0.29	53.16	53.45	0.32	85.18	85.50
SubProgrammes							
04	Directorate of Petroleum	0.09	0.00	0.09	0.07	0.00	0.07
12	Petroleum Exploration, Development and Production (Upstream) Department	0.10	0.00	0.10	0.07	0.00	0.07
13	Midstream Petroleum Department	0.10	0.00	0.10	0.07	0.00	0.07
14	Petroleum Supply (Downstream) Department	0.00	0.00	0.00	0.11	0.00	0.11
Projects							
1184	Construction of Oil Refinery	0.00	12.95	12.95	0.00	12.81	12.81
1258	Downstream Petroleum Infrastructure	0.00	0.00	0.00	0.00	12.25	12.25
1352	Midstream Petroleum Infrastructure Development Project	0.00	10.07	10.07	0.00	16.16	16.16
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	0.00	29.44	29.44	0.00	42.97	42.97
1410	Skills for Oil and Gas Africa (SOGA)	0.00	0.70	0.70	0.00	1.00	1.00
Programme :04 Petroleum Supply, Infrastructure and Regulation		0.30	12.50	12.80	0.00	0.00	0.00
SubProgrammes							
14	Petroleum Supply and Distribution (Downstream) Department	0.30	0.00	0.30	0.00	0.00	0.00
Projects							
1258	Downstream Petroleum Infrastructure	0.00	12.50	12.50	0.00	0.00	0.00
Programme :05 Mineral Exploration, Development & Value Addition		0.30	11.90	12.19	0.22	20.18	20.41
SubProgrammes							
05	Directorate of Geological Survey and Mines	0.05	0.00	0.05	0.06	0.00	0.06
15	Geological Survey Department	0.08	0.00	0.08	0.06	0.00	0.06
16	Geothermal Survey Resources Department	0.08	0.00	0.08	0.06	0.00	0.06
17	Mines Department	0.08	0.00	0.08	0.05	0.00	0.05
Projects							
1199	Uganda Geothermal Resources Development	0.00	2.30	2.30	0.00	3.85	3.85
1353	Mineral Wealth and Mining Infrastructure Development	0.00	7.60	7.60	0.00	12.60	12.60
1392	Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	0.00	2.00	2.00	0.00	3.73	3.73
Programme :49 Policy, Planning and Support Services		2.15	20.74	22.88	2.96	19.37	22.33

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	0.41	0.00	0.41
18	Finance and Administration	1.44	0.00	1.44	2.10	0.00	2.10
19	Sectoral Planning and Policy Analysis	0.30	0.00	0.30	0.45	0.00	0.45
<i>Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	0.00	20.74	20.74	0.00	19.37	19.37
Vote: 123 Rural Electrification Agency (REA)		0.00	56.98	56.98	0.00	56.98	56.98
Programme :51 Rural Electrification		0.00	56.98	56.98	0.00	56.98	56.98
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	53.65	53.65	0.00	48.00	48.00
1354	Grid Rural Electrification Project IDB I - Rural Electrification	0.00	3.33	3.33	0.00	8.98	8.98
1428	Energy for Rural Transformation (ERT) Phase III	0.00	0.00	0.00	0.00	0.00	0.00
Sector: Works and Transport		478.49	1,596.44	2,074.93	480.93	1,827.58	2,308.51
Vote: 016 Ministry of Works and Transport		36.04	241.71	277.76	39.23	190.57	229.80
Programme :01 Transport Regulation		2.22	5.00	7.22	2.80	4.70	7.50
SubProgrammes							
02	Maritime	0.00	0.00	0.00	0.60	0.00	0.60
07	Transport Regulation	2.22	0.00	2.22	2.19	0.00	2.19
<i>Projects</i>							
1096	Support to Computerised Driving Permits	0.00	5.00	5.00	0.00	4.50	4.50
1456	Multinational Lake Victoria Maritime Comm. &Transport Project	0.00	0.00	0.00	0.00	0.20	0.20
Programme :02 Transport Services and Infrastructure		14.24	127.30	141.54	15.80	125.42	141.22
SubProgrammes							
11	Transport Infrastructure and Services	14.24	0.00	14.24	15.80	0.00	15.80
<i>Projects</i>							
0951	East African Trade and Transportation Facilitation	0.00	8.90	8.90	0.00	8.70	8.70
1051	New Ferry to replace Kabalega - Opening Southern R	0.00	0.10	0.10	0.00	0.12	0.12
1097	New Standard Gauge Railway Line	0.00	113.50	113.50	0.00	113.50	113.50
1284	Development of new Kampala Port in Bukasa	0.00	4.00	4.00	0.00	1.80	1.80
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	0.50	0.50	0.00	0.00	0.00
1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.00	0.30	0.30	0.00	1.00	1.00
1430	Bus Rapid Transit for Greater Kampala Metropolitan Area	0.00	0.00	0.00	0.00	0.10	0.10
1489	Development of Kabaale Airport	0.00	0.00	0.00	0.00	0.20	0.20
Programme :03 Construction Standards and Quality Assurance		4.20	8.42	12.62	6.30	1.00	7.30
SubProgrammes							
12	Roads and Bridges	0.95	0.00	0.95	4.40	0.00	4.40
14	Construction Standards	2.15	0.00	2.15	1.20	0.00	1.20
15	Public Structures	1.11	0.00	1.11	0.70	0.00	0.70
<i>Projects</i>							
0936	Redevelopment of State House at Entebbe	0.00	0.10	0.10	0.00	0.00	0.00
0967	General Constrn & Rehab Works	0.00	1.37	1.37	0.00	0.00	0.00
1045	Interconnectivity Project	0.00	6.00	6.00	0.00	0.00	0.00

1421	Development of the Construction Industry	0.00	0.95	0.95	0.00	1.00	1.00
Programme :04 District, Urban and Community Access Roads		0.00	18.50	18.50	0.00	16.35	16.35
SubProgrammes							
<i>Projects</i>							
0269	Construction of Selected Bridges	0.00	4.60	4.60	0.00	4.00	4.00
0306	Urban Roads Re-sealing	0.00	4.10	4.10	0.00	3.35	3.35
0307	Rehab. Of Districts Roads	0.00	4.80	4.80	0.00	9.00	9.00
1171	U - Growth Support to MELTC	0.00	4.00	4.00	0.00	0.00	0.00
1172	U - Growth Support to DUCAR	0.00	1.00	1.00	0.00	0.00	0.00
Programme :05 Mechanical Engineering Services		5.30	80.49	85.79	4.00	39.88	43.88
SubProgrammes							
13	Mechanical Engineering Services	5.30	0.00	5.30	4.00	0.00	4.00
<i>Projects</i>							
1321	Earth Moving Equipment Japan	0.00	72.29	72.29	0.00	3.13	3.13
1405	Rehabilitation of Regional Mechanical Workshops	0.00	8.20	8.20	0.00	36.76	36.76
Programme :49 Policy,Planning and Support Services		10.08	2.00	12.08	10.33	3.22	13.55
SubProgrammes							
01	Headquarters	9.66	0.00	9.66	9.72	0.00	9.72
09	Policy and Planning	0.25	0.00	0.25	0.51	0.00	0.51
10	Internal Audit	0.17	0.00	0.17	0.10	0.00	0.10
<i>Projects</i>							
1105	Strengthening Sector Coord, Planning & ICT	0.00	2.00	2.00	0.00	3.22	3.22
Vote: 113 Uganda National Roads Authority		29.79	1,264.32	1,294.11	29.27	1,546.80	1,576.07
Programme :51 National Roads Maintenance & Construction		29.79	1,264.32	1,294.11	29.27	1,546.80	1,576.07
SubProgrammes							
01	Finance and Administration	29.56	0.00	29.56	29.27	0.00	29.27
02	National roads maintenance	0.00	0.00	0.00	0.00	0.00	0.00
03	National Roads Construction	0.23	0.00	0.23	0.00	0.00	0.00
<i>Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	0.00	0.00	0.00	0.00	2.30	2.30
0267	Improvement of Ferry Services	0.00	29.00	29.00	0.00	17.24	17.24
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	0.00	20.00	20.00	0.00	0.00	0.00
0952	Design Masaka-Bukakata road	0.00	5.00	5.00	0.00	1.00	1.00
0954	Design Muyembe-Moroto - Kotido (290km)	0.00	30.00	30.00	0.00	0.00	0.00
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	0.00	60.00	60.00	0.00	44.10	44.10
0957	Design the New Nile Bridge at Jinja	0.00	40.00	40.00	0.00	23.00	23.00
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	5.70	5.70	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	45.00	45.00	0.00	39.00	39.00
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.00	35.00	35.00	0.00	37.00	37.00
1037	Upgrade Mbarara-Kikagata (70km)	0.00	0.00	0.00	0.00	2.00	2.00
1038	Design Ntungamo-Mirama Hills (37km)	0.00	22.60	22.60	0.00	3.60	3.60
1040	Design Kapchorwa-Suam road (77km)	0.00	2.20	2.20	0.00	6.50	6.50
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	32.50	32.50	0.00	21.02	21.02
1042	Design Nyendo - Sembabule (48km)	0.00	32.00	32.00	0.00	26.50	26.50
1044	Design Ishaka-Kagamba (35km)	0.00	25.00	25.00	0.00	6.00	6.00
1056	Transport Corridor Project	0.00	259.61	259.61	0.00	307.00	307.00
1105	Road Sector Institu. Capacity Dev. Proj.	0.00	16.20	16.20	0.00	54.89	54.89
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.00	24.26	24.26	0.00	21.70	21.70
1176	Hoima-Wanseko Road (83Km)	2.99	10.00	10.00	0.00	72.04	72.04

1180	Kampala Entebbe Express Highway	0.00	80.00	80.00	0.00	41.50	41.50
1274	Musita-Lumino-Busia/Majanji Road	0.00	35.00	35.00	0.00	50.50	50.50
1275	Olwiyo-Gulu-Kitgum Road	0.00	115.00	115.00	0.00	120.80	120.80
1276	Mubende-Kakumiro-Kagadi Road	0.00	30.00	30.00	0.00	80.00	80.00
1277	Kampala Northern Bypass Phase 2	0.00	41.00	41.00	0.00	36.00	36.00
1278	Kampala-Jinja Expressway	0.00	59.70	59.70	0.00	140.00	140.00
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.00	2.00	2.00	0.00	0.00	0.00
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.00	2.09	2.09	0.00	0.00	0.00
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.00	12.00	12.00	0.00	10.00	10.00
1310	Albertine Region Sustainable Development Project	0.00	14.00	14.00	0.00	23.60	23.60
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.00	17.00	17.00	0.00	7.00	7.00
1312	Upgrading mbale-Bubulo-Lwakhakha Road	0.00	12.00	12.00	0.00	15.20	15.20
1313	North Eastern Road-Corridor Asset Management Project	0.00	0.00	0.00	0.00	0.01	0.01
1319	Kampala Flyover	0.00	30.00	30.00	0.00	25.00	25.00
1320	Construction of 66 Selected Bridges	0.00	58.00	58.00	0.00	37.00	37.00
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	0.00	3.00	3.00	0.00	2.10	2.10
1402	Rwenkuny- Apac- Lira-Acholibur road	0.00	1.00	1.00	0.00	14.00	14.00
1403	Soroti-Katakwi-Moroto-Lokitonyala road	0.00	4.00	4.00	0.00	53.00	53.00
1404	Kibuye- Busega- Mpigi	0.00	1.00	1.00	0.00	40.50	40.50
1445	Masindi-Biiso Road (54km)	0.00	0.00	0.00	0.00	20.39	20.39
1446	Masindi-Bugungu via Murchison Falls National Park (80km)	0.00	0.00	0.00	0.00	19.99	19.99
1447	Kaseeta-Lwera via Bugoma Forest (16km)	0.00	0.00	0.00	0.00	5.78	5.78
1448	Wanseko-Bugungu Road (23km)	0.00	0.00	0.00	0.00	10.72	10.72
1449	Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	0.00	0.00	0.00	0.00	32.63	32.63
1450	Lusalira-Nkongge-Ssembabule (97km)	0.00	0.00	0.00	0.00	31.83	31.83
1451	Kabale-Kiziranfumbi Road (30km)	0.00	0.00	0.00	0.00	8.96	8.96
1452	Kyotera-Rakai Road (20km)	0.00	0.00	0.00	0.00	10.74	10.74
1453	Tangi Gate Bridge	0.00	0.00	0.00	0.00	3.69	3.69
1454	Bridge After Paraa Crossing	0.00	0.00	0.00	0.00	3.00	3.00
1455	Hohwa-Nyairongo-Kyarushesha (25km)	0.00	0.00	0.00	0.00	7.97	7.97
1490	Luwero- Butalangu	0.00	0.00	0.00	0.00	10.00	10.00
Vote: 118 Road Fund		412.66	2.67	415.33	412.43	2.47	414.90
Programme :52 National and District Road Maintenance		412.66	2.67	415.33	412.43	2.47	414.90
SubProgrammes							
01	Road Fund Secretariat	412.66	0.00	412.66	412.43	0.00	412.43
Projects							
1422	Strengthening the capacity of Uganda Road Fund	0.00	2.67	2.67	0.00	2.47	2.47
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
Projects							
1295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	7.66	7.66	0.00	64.90	64.90
Vote: 500 501-850 Local Governments		0.00	22.84	22.84	0.00	22.84	22.84
Programme :81 District, Urban and Community Access Roads		0.00	22.84	22.84	0.00	22.84	22.84
SubProgrammes							
Projects							
1384	WORKS AND TRANSPORT DEVELOPMENT	0.00	22.84	22.84	0.00	22.84	22.84

Sector: ICT and National Guidance	23.42	2.89	26.31	44.52	19.51	64.03
Vote: 020 Ministry of ICT and National Guidance	5.59	0.97	6.56	26.83	17.60	44.43
Programme :01 Enabling enviroment for ICT Development and Regulation	0.63	0.00	0.63	10.08	0.00	10.08
SubProgrammes						
02 Information Technology	0.31	0.00	0.31	0.29	0.00	0.29
03 Information Management Services	0.31	0.00	0.31	9.25	0.00	9.25
04 Broadcasting Infrastructure	0.00	0.00	0.00	0.26	0.00	0.26
05 Posts and Telecommunications	0.00	0.00	0.00	0.28	0.00	0.28
Projects						
Programme :02 Effective Communication and National Guidance	0.63	0.00	0.63	12.41	10.60	23.01
SubProgrammes						
01 Information	0.00	0.00	0.00	11.35	0.00	11.35
02 National Guidance	0.00	0.00	0.00	0.37	0.00	0.37
03 Uganda Media Center	0.00	0.00	0.00	0.70	0.00	0.70
Projects						
1006 Support to Information and National Guidance Project	0.00	0.00	0.00	0.00	10.60	10.60
Programme :49 General Administration, Policy and Planning	4.33	0.97	5.31	4.34	7.00	11.34
SubProgrammes						
01 Headquarters (Finance and Administration)	4.20	0.00	4.20	4.23	0.00	4.23
06 Internal Audit	0.13	0.00	0.13	0.11	0.00	0.11
Projects						
0990 Strengthening Ministry of ICT	0.00	0.97	0.97	0.00	7.00	7.00
Vote: 126 National Information Technology Authority	17.83	1.91	19.74	17.69	1.91	19.60
Programme :01 Electronic Public Services Delivery (e-transformation)	0.00	0.00	0.00	0.00	1.91	1.91
SubProgrammes						
04 E- Government Services	0.00	0.00	0.00	0.00	0.00	0.00
08 Information Security	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
1400 Regional Communication Infrastructure	0.00	0.00	0.00	0.00	1.91	1.91
Programme :02 Shared IT infrastructure	0.00	0.00	0.00	14.00	0.00	14.00
SubProgrammes						
02 Technical Services	0.00	0.00	0.00	14.00	0.00	14.00
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 :03 Streamlined IT Governance and capacity development	0.00	0.00	0.00	3.69	0.00	3.69
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	0.00	0.00	0.00	3.69	0.00	3.69
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: Tourism, Trade and Industry	43.18	42.39	85.57	41.04	45.36	86.40
Vote: 015 Ministry of Trade, Industry and Cooperatives	16.07	23.69	39.75	15.08	26.19	41.27
Programme :01 Industrial and Technological Development	2.36	20.97	23.33	1.69	24.97	26.66
SubProgrammes						

12	Industry and Technology	2.36	0.00	2.36	1.69	0.00	1.69
<i>Projects</i>							
1111	Soroti Fruit Factory	0.00	10.48	10.48	0.00	4.48	4.48
1164	One Village One Product Programme	0.00	0.49	0.49	0.00	0.00	0.00
1250	Support to Innovation - EV Car Project	0.00	10.00	10.00	0.00	10.00	10.00
1495	Rural Industrial Development Project (OVOP Project Phase III)	0.00	0.00	0.00	0.00	0.49	0.49
1498	Establishment of Zonal Agro-Processing Facilities	0.00	0.00	0.00	0.00	10.00	10.00
Programme :02 Cooperative Development		6.19	0.00	6.19	3.46	0.15	3.61
<i>SubProgrammes</i>							
13	Cooperatives Development	6.19	0.00	6.19	3.46	0.00	3.46
<i>Projects</i>							
1203	Support to Warehouse Receipt System	0.00	0.00	0.00	0.00	0.15	0.15
Programme :04 Trade Development		1.83	1.10	2.93	1.91	0.00	1.91
<i>SubProgrammes</i>							
07	External Trade	1.46	0.00	1.46	1.47	0.00	1.47
08	Internal Trade	0.29	0.00	0.29	0.34	0.00	0.34
16	Directorate of Trade, Industry and Cooperatives	0.08	0.00	0.08	0.10	0.00	0.10
<i>Projects</i>							
1246	District Commercial Services Support Project	0.00	0.40	0.40	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
1306	National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.00	0.70	0.70	0.00	0.00	0.00
Programme :05 MSME Development		0.00	0.00	0.00	1.16	0.00	1.16
<i>SubProgrammes</i>							
01	Directorate of MSMEs	0.00	0.00	0.00	0.15	0.00	0.15
02	Processing and Marketing Department	0.00	0.00	0.00	0.44	0.00	0.44
03	Business Development and Quality Assurance Department	0.00	0.00	0.00	0.57	0.00	0.57
<i>Projects</i>							
Programme :49 General Administration, Policy and Planning		5.69	1.62	7.31	6.87	1.07	7.93
<i>SubProgrammes</i>							
01	HQs and Administration	5.31	0.00	5.31	6.48	0.00	6.48
15	Internal Audit	0.04	0.00	0.04	0.10	0.00	0.10
17	Policy and Planning	0.35	0.00	0.35	0.29	0.00	0.29
<i>Projects</i>							
1408	Support to the Ministry of Trade, Industry and Cooperatives	0.00	1.62	1.62	0.00	1.07	1.07
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		9.87	5.77	15.65	7.85	6.24	14.09
Programme :03 Tourism , Wildlife conservation and Museums		3.85	4.88	8.73	2.70	5.16	7.86
<i>SubProgrammes</i>							
09	Tourism	2.08	0.00	2.08	1.41	0.00	1.41
10	Museums and Monuments	0.30	0.00	0.30	0.15	0.00	0.15
11	Wildlife Conservation	1.30	0.00	1.30	1.06	0.00	1.06
14	Directorate of TWCM	0.17	0.00	0.17	0.07	0.00	0.07
<i>Projects</i>							
1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.00	1.43	1.43	0.00	1.15	1.15
1334	Development of Museums and Heritage Sites for Cultural Promotion	0.00	1.19	1.19	0.00	1.48	1.48
1335	Establishment of Lake Victoria Tourism Circuit	0.00	0.65	0.65	0.00	0.40	0.40
1336	Development of Source of the Nile	0.00	1.12	1.12	0.00	1.98	1.98

1337	Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.00	0.50	0.50	0.00	0.15	0.15
Programme :49 General Administration, Policy and Planning		6.02	0.90	6.92	5.15	1.08	6.23
SubProgrammes							
01	HQs and Administration	5.95	0.00	5.95	5.10	0.00	5.10
15	Internal Audit	0.07	0.00	0.07	0.05	0.00	0.05
<i>Projects</i>							
0248	Government Purchases and Taxes	0.00	0.90	0.90	0.00	1.08	1.08
Vote: 110 Uganda Industrial Research Institute		2.16	8.32	10.49	1.95	8.32	10.27
Programme :51 Industrial Research		2.16	8.32	10.49	1.95	8.32	10.27
SubProgrammes							
01	Headquarters	2.16	0.00	2.16	1.95	0.00	1.95
<i>Projects</i>							
0430	Uganda Industrial Research Institute	0.00	8.32	8.32	0.00	8.32	8.32
Vote: 117 Uganda Tourism Board		8.90	0.55	9.46	8.80	0.55	9.36
Programme :53 Tourism Development		8.90	0.55	9.46	8.80	0.55	9.36
SubProgrammes							
01	Headquarters	8.90	0.00	8.90	8.80	0.00	8.80
<i>Projects</i>							
1127	Support to Uganda Tourism Board	0.00	0.55	0.55	0.00	0.55	0.55
Vote: 154 Uganda National Bureau of Standards		4.01	3.66	7.67	5.67	3.66	9.33
Programme :01 Standards Development, Promotion and Enforcement		0.00	0.00	0.00	5.67	3.66	9.33
SubProgrammes							
01	Headquarters	0.00	0.00	0.00	5.67	0.00	5.67
<i>Projects</i>							
0253	Support to UNBS	0.00	0.00	0.00	0.00	3.66	3.66
Programme :52 Quality Assurance and Standards Development		4.01	3.66	7.67	0.00	0.00	0.00
SubProgrammes							
01	Headquarters	4.01	0.00	4.01	0.00	0.00	0.00
<i>Projects</i>							
0253	Support to UNBS	0.00	3.66	3.66	0.00	0.00	0.00
Vote: 306 Uganda Export Promotion Board		2.16	0.40	2.56	1.69	0.40	2.08
Programme :05 Export Market Development, Export Promotion and Customized Advisory Services		2.16	0.40	2.56	1.69	0.40	2.08
SubProgrammes							
01	Headquarters	2.16	0.00	2.16	1.69	0.00	1.69
<i>Projects</i>							
1420	Support to Uganda Export Promotion Board	0.00	0.40	0.40	0.00	0.40	0.40
Sector: Education		481.99	191.26	673.25	487.53	194.11	681.64
Vote: 013 Ministry of Education and Sports		145.37	105.80	251.16	142.02	68.64	210.66
Programme :01 Pre-Primary and Primary Education		23.26	10.52	33.78	21.16	5.02	26.19
SubProgrammes							
02	Basic Education	23.26	0.00	23.26	21.16	0.00	21.16
<i>Projects</i>							
1232	Karamoja Primary Education Project	0.00	0.76	0.76	0.00	0.00	0.00
1296	Uganda Teacher and School Effectiveness Project	0.00	7.89	7.89	0.00	1.53	1.53
1339	Emergency Construction of Primary Schools Phase II	0.00	1.86	1.86	0.00	3.49	3.49
Programme :02 Secondary Education		2.30	10.58	12.88	1.16	10.44	11.60
SubProgrammes							
03	Secondary Education	1.40	0.00	1.40	0.74	0.00	0.74

14	Private Schools Department	0.90	0.00	0.90	0.42	0.00	0.42
<i>Projects</i>							
0897	Development of Secondary Education (0897)	0.00	10.58	10.58	0.00	10.44	10.44
Programme :04 Higher Education		29.69	33.71	63.39	29.60	14.51	44.11
SubProgrammes							
07	Higher Education	29.69	0.00	29.69	29.60	0.00	29.60
<i>Projects</i>							
1241	Development of Uganda Petroleum Institute Kigumba	0.00	8.00	8.00	0.00	7.00	7.00
1273	Support to Higher Education, Science & Technology	0.00	25.71	25.71	0.00	7.41	7.41
1491	African Centers of Excellence II	0.00	0.00	0.00	0.00	0.10	0.10
Programme :05 Skills Development		36.36	34.52	70.88	39.67	22.09	61.77
SubProgrammes							
05	BTJET	20.79	0.00	20.79	22.26	0.00	22.26
10	NHSTC	12.59	0.00	12.59	14.16	0.00	14.16
11	Dept. Training Institutions	2.99	0.00	2.99	3.26	0.00	3.26
<i>Projects</i>							
0942	Development of BTJET	0.00	24.26	24.26	0.00	8.99	8.99
1310	Albertine Region Sustainable Development Project	0.00	2.83	2.83	0.00	4.20	4.20
1338	Skills Development Project	0.00	0.40	0.40	0.00	1.86	1.86
1368	John Kale Institute of Science and Technology (JKIST)	0.00	1.63	1.63	0.00	1.70	1.70
1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	0.00	1.65	1.65	0.00	0.45	0.45
1412	The Technical Vocational Education and Training (TVET-LEAD)	0.00	0.90	0.90	0.00	0.70	0.70
1432	OFID Funded Vocational Project Phase II	0.00	0.00	0.00	0.00	4.15	4.15
1433	IDB funded Technical and Vocational Education and Training Phase II	0.00	0.00	0.00	0.00	0.04	0.04
Programme :06 Quality and Standards		7.75	7.58	15.33	7.63	5.52	13.15
SubProgrammes							
04	Teacher Education	4.66	0.00	4.66	5.83	0.00	5.83
09	Education Standards Agency	3.09	0.00	3.09	1.80	0.00	1.80
<i>Projects</i>							
1233	Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.00	2.20	2.20	0.00	0.00	0.00
1340	Development of PTCs Phase II	0.00	5.38	5.38	0.00	5.34	5.34
1457	Improvement of Muni and Kaliro National Teachers Colleges	0.00	0.00	0.00	0.00	0.12	0.12
1458	Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.00	0.00	0.00	0.00	0.06	0.06
Programme :07 Physical Education and Sports		5.28	6.83	12.11	4.98	6.83	11.81
SubProgrammes							
12	Sports and PE	5.28	0.00	5.28	4.98	0.00	4.98
<i>Projects</i>							
1369	Akii Bua Olympic Stadium	0.00	1.00	1.00	0.00	0.80	0.80
1370	National High Altitude Training Centre (NHATC)	0.00	5.83	5.83	0.00	6.03	6.03
Programme :10 Special Needs Education		1.37	2.06	3.43	1.31	2.06	3.37
SubProgrammes							
06	Special Needs Education and Career Guidance	1.37	0.00	1.37	1.31	0.00	1.31
<i>Projects</i>							
1308	Development and Improvement of Special Needs Education (SNE)	0.00	2.06	2.06	0.00	2.06	2.06
Programme :11 Guidance and Counselling		0.96	0.00	0.96	0.66	0.00	0.66
SubProgrammes							

15	Guidance and Counselling	0.96	0.00	0.96	0.66	0.00	0.66
<i>Projects</i>							
Programme :49 Policy, Planning and Support Services		38.39	0.00	38.39	35.85	2.15	38.00
SubProgrammes							
01	Headquarter	32.02	0.00	32.02	31.97	0.00	31.97
08	Planning	5.13	0.00	5.13	2.93	0.00	2.93
13	Internal Audit	0.47	0.00	0.47	0.34	0.00	0.34
16	Human Resource Management Department	0.78	0.00	0.78	0.61	0.00	0.61
<i>Projects</i>							
1435	Retooling and Capacity Development for Ministry of Education and Sports	0.00	0.00	0.00	0.00	2.15	2.15
Vote: 023 Ministry of Science,Technology and Innovation		0.00	0.00	0.00	10.03	40.79	50.83
Programme :01 Policy and Regulation		0.00	0.00	0.00	1.20	0.00	1.20
SubProgrammes							
01	Science, Technology and Innovation Policy and Regulation	0.00	0.00	0.00	0.69	0.00	0.69
02	Monitoring and Evaluation	0.00	0.00	0.00	0.26	0.00	0.26
03	Quality Assurance	0.00	0.00	0.00	0.26	0.00	0.26
<i>Projects</i>							
Programme :02 Research and Innovation		0.00	0.00	0.00	1.00	0.00	1.00
SubProgrammes							
04	Research Promotion and Development	0.00	0.00	0.00	0.33	0.00	0.33
05	Technology Development	0.00	0.00	0.00	0.33	0.00	0.33
06	International Collaboration	0.00	0.00	0.00	0.34	0.00	0.34
<i>Projects</i>							
Programme :03 Science Entrepreneurship		0.00	0.00	0.00	1.17	0.00	1.17
SubProgrammes							
07	Technology Enterprise Development	0.00	0.00	0.00	0.31	0.00	0.31
08	Science, Technology and Innovation infrastructure Development	0.00	0.00	0.00	0.30	0.00	0.30
09	Small and Medium Enterprise Development and Facilitation	0.00	0.00	0.00	0.28	0.00	0.28
10	Science, Technology and Innovation Skills Development	0.00	0.00	0.00	0.28	0.00	0.28
<i>Projects</i>							
Programme :49 General Administration and Planning		0.00	0.00	0.00	6.66	40.79	47.46
SubProgrammes							
11	Finance and Administration	0.00	0.00	0.00	6.57	0.00	6.57
12	Internal Audit	0.00	0.00	0.00	0.09	0.00	0.09
13	Human Resource	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
1459	Institutional Support to Ministry of Science, Technology and Innovation	0.00	0.00	0.00	0.00	40.79	40.79
Vote: 111 Busitema University		7.55	1.08	8.63	7.17	1.08	8.25
Programme :51 Delivery of Tertiary Education and Research		7.55	1.08	8.63	7.17	1.08	8.25
SubProgrammes							
01	Headquarters	7.55	0.00	7.55	7.17	0.00	7.17
<i>Projects</i>							
1057	Busitema University Infrastructure Dev't	0.00	1.08	1.08	0.00	0.82	0.82
1466	Institutional Support to Busitema University - Retooling	0.00	0.00	0.00	0.00	0.26	0.26
Vote: 122 Kampala Capital City Authority		6.07	2.67	8.74	6.07	2.67	8.74
Programme :08 Education and Social Services		6.07	2.67	8.74	6.07	2.67	8.74
SubProgrammes							
11	Education and Social Services	6.07	0.00	6.07	6.07	0.00	6.07

<i>Projects</i>							
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		3.47	4.55	8.02	3.25	4.55	7.80
Programme :51 Delivery of Tertiary Education and Research		3.47	4.55	8.02	3.25	4.55	7.80
SubProgrammes							
01	Headquarters	3.47	0.00	3.47	3.25	0.00	3.25
<i>Projects</i>							
1298	Support to Muni Infrastructure Development	0.00	4.55	4.55	0.00	2.86	2.86
1463	Institutional Support to Muni University - Retooling	0.00	0.00	0.00	0.00	1.69	1.69
Vote: 128 Uganda National Examinations Board		27.50	0.00	27.50	27.87	0.00	27.87
Programme :09 National Examinations Assessment and Certification		27.50	0.00	27.50	27.87	0.00	27.87
SubProgrammes							
01	Headquarters	27.50	0.00	27.50	27.87	0.00	27.87
<i>Projects</i>							
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	0.00	0.00
Vote: 132 Education Service Commission		4.65	0.65	5.31	5.17	0.35	5.53
Programme :52 Education Personnel Policy and Management		4.65	0.65	5.31	5.17	0.35	5.53
SubProgrammes							
01	Headquarters	4.65	0.00	4.65	5.17	0.00	5.17
<i>Projects</i>							
1271	Support to Education Service Commission	0.00	0.65	0.65	0.00	0.35	0.35
Vote: 136 Makerere University		24.01	10.16	34.17	24.99	10.16	35.15
Programme :51 Delivery of Tertiary Education		24.01	10.16	34.17	24.99	10.16	35.15
SubProgrammes							
01	Headquarters	24.01	0.00	24.01	24.99	0.00	24.99
<i>Projects</i>							
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	0.16	0.16
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		3.94	3.80	7.74	3.84	3.60	7.44
Programme :51 Delivery of Tertiary Education		3.94	3.80	7.74	3.84	3.60	7.44
SubProgrammes							
01	Headquarters	3.94	0.00	3.94	3.84	0.00	3.84
<i>Projects</i>							
0368	Development	0.00	3.80	3.80	0.00	3.13	3.13
1465	Institutional Support to Mbarara University - Retooling	0.00	0.00	0.00	0.00	0.47	0.47
Vote: 138 Makerere University Business School		3.44	2.80	6.24	3.37	2.80	6.17
Programme :51 Delivery of Tertiary Education		3.44	2.80	6.24	3.37	2.80	6.17
SubProgrammes							
01	Administration	3.44	0.00	3.44	3.37	0.00	3.37
<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		8.24	0.72	8.96	8.08	0.72	8.80
Programme :51 Delivery of Tertiary Education		8.24	0.72	8.96	8.08	0.72	8.80

SubProgrammes							
01	Headquarter	8.24	0.00	8.24	8.08	0.00	8.08
Projects							
0369	Development of Kyambogo University	0.00	0.72	0.72	0.00	0.72	0.72
Vote: 140 Uganda Management Institute		0.35	1.50	1.85	0.34	1.50	1.84
Programme :51 Delivery of Tertiary Education		0.35	1.50	1.85	0.34	1.50	1.84
SubProgrammes							
01	Administration	0.35	0.00	0.35	0.34	0.00	0.34
Projects							
1106	Support to UMI infrastructure Development	0.00	1.50	1.50	0.00	1.50	1.50
Vote: 149 Gulu University		4.15	2.50	6.65	3.90	2.50	6.40
Programme :51 Delivery of Tertiary Education and Research		4.15	2.50	6.65	3.90	2.50	6.40
SubProgrammes							
01	Administration	4.15	0.00	4.15	3.90	0.00	3.90
Projects							
0906	Gulu University	0.00	2.50	2.50	0.00	1.87	1.87
1467	Institutional Support to Gulu University- Retooling	0.00	0.00	0.00	0.00	0.63	0.63
Vote: 301 Lira University		2.75	1.50	4.25	2.61	1.50	4.11
Programme :51 Delivery of Tertiary Education		2.75	1.50	4.25	2.61	1.50	4.11
SubProgrammes							
01	Headquarters	2.75	0.00	2.75	2.61	0.00	2.61
Projects							
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		4.57	0.00	4.57	3.09	0.00	3.09
Programme :12 Curriculum and Instructional Materials Development, Orientation and Research		4.57	0.00	4.57	3.09	0.00	3.09
SubProgrammes							
01	Headquarters	4.57	0.00	4.57	3.09	0.00	3.09
Projects							
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		2.94	0.60	3.54	2.81	0.60	3.41
Programme :51 Delivery of Tertiary Education		2.94	0.60	3.54	2.81	0.60	3.41
SubProgrammes							
01	Headquarters	2.94	0.00	2.94	2.81	0.00	2.81
Projects							
1418	Support to Kabale University Infrastructure Development	0.00	0.60	0.60	0.00	0.45	0.45
1462	Institutional Support to Kabale University - Retooling	0.00	0.00	0.00	0.00	0.15	0.15
Vote: 308 Soroti University		1.62	6.00	7.62	1.53	6.00	7.53
Programme :51 Delivery of Tertiary Education		1.62	6.00	7.62	1.53	6.00	7.53
SubProgrammes							
01	Headquarters	1.62	0.00	1.62	1.53	0.00	1.53
Projects							
1419	Support to Soroti University Infrastructure Development	0.00	6.00	6.00	0.00	5.04	5.04
1461	Institutional Support to Soroti University – Retooling.	0.00	0.00	0.00	0.00	0.96	0.96
Vote: 500 501-850 Local Governments		231.38	46.93	278.30	231.38	46.65	278.03
Programme :81 Pre-Primary and Primary Education		67.84	38.07	105.91	72.53	37.79	110.33
SubProgrammes							
06	Education	67.84	0.00	67.84	72.53	0.00	72.53

Projects							
1383	EDUCATION DEVELOPMENT	0.00	38.07	38.07	0.00	37.79	37.79
Programme :82 Secondary Education		127.05	8.86	135.91	127.05	8.86	135.91
SubProgrammes							
06	Education	127.05	0.00	127.05	127.05	0.00	127.05
Projects							
1383	EDUCATION DEVELOPMENT	0.00	8.86	8.86	0.00	8.86	8.86
Programme :83 Skills Development		31.79	0.00	31.79	31.79	0.00	31.79
SubProgrammes							
06	Education	31.79	0.00	31.79	31.79	0.00	31.79
Projects							
Programme :84 Education Inspection and Monitoring		4.69	0.00	4.69	0.00	0.00	0.00
SubProgrammes							
06	Education	4.69	0.00	4.69	0.00	0.00	0.00
Projects							
Sector: Health		402.27	143.89	546.15	405.05	102.58	507.64
Vote: 014 Ministry of Health		51.46	72.34	123.80	45.55	29.28	74.83
Programme :01 Health Monitoring and Quality Assurance		0.89	0.00	0.89	0.55	0.00	0.55
SubProgrammes							
03	Quality Assurance	0.89	0.00	0.89	0.55	0.00	0.55
Projects							
Programme :02 Health infrastructure and equipment		0.00	55.29	55.29	0.00	15.15	15.15
SubProgrammes							
Projects							
1027	Insitutional Support to MoH	0.00	2.43	2.43	0.00	2.00	2.00
1123	Health Systems Strengthening	0.00	0.40	0.40	0.00	0.00	0.00
1185	Italian Support to HSSP and PRDP	0.00	0.85	0.85	0.00	0.30	0.30
1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.00	15.11	15.11	0.00	5.85	5.85
1344	Renovation and Equiping of Kayunga and Yumbe General Hospitals	0.00	6.66	6.66	0.00	5.90	5.90
1393	Construction and Equipping of the International Specialized Hospital of Uganda	0.00	0.90	0.90	0.00	0.05	0.05
1394	Regional Hospital for Paediatric Surgery	0.00	1.80	1.80	0.00	1.00	1.00
1440	Uganda Reproductive Maternal and Child Health Services Improvement Project	0.00	0.00	0.00	0.00	0.05	0.05
Programme :03 Health Research		1.00	0.00	1.00	1.04	0.00	1.04
SubProgrammes							
04	Research Institutions	0.76	0.00	0.76	0.80	0.00	0.80
05	JCRC	0.24	0.00	0.24	0.24	0.00	0.24
Projects							
Programme :04 Clinical and public health		26.75	0.35	27.10	22.34	0.95	23.29
SubProgrammes							
06	Community Health	2.05	0.00	2.05	1.00	0.00	1.00
07	Clinical Services	6.99	0.00	6.99	5.29	0.00	5.29
08	National Disease Control	6.06	0.00	6.06	4.36	0.00	4.36
09	Shared National Services	11.49	0.00	11.49	11.53	0.00	11.53
11	Nursing Services	0.16	0.00	0.16	0.16	0.00	0.16
Projects							
1413	East Africa Public Health Laboratory Network Project Phase II	0.00	0.35	0.35	0.00	0.50	0.50
1441	Uganda Sanitation Fund Project II	0.00	0.00	0.00	0.00	0.45	0.45

Programme :05 Pharmaceutical and other Supplies		0.00	16.70	16.70	0.00	13.18	13.18
SubProgrammes							
Projects							
0220	Global Fund for AIDS, TB and Malaria	0.00	8.50	8.50	0.00	2.98	2.98
1141	Gavi Vaccines and HSSP	0.00	8.20	8.20	0.00	0.00	0.00
1436	GAVI Vaccines and Health Sector Development Plan Support	0.00	0.00	0.00	0.00	10.20	10.20
Programme :49 Policy, Planning and Support Services		22.82	0.00	22.82	21.62	0.00	21.62
SubProgrammes							
01	Headquarters	18.51	0.00	18.51	19.02	0.00	19.02
02	Planning	2.72	0.00	2.72	1.50	0.00	1.50
10	Internal Audit Department	0.34	0.00	0.34	0.30	0.00	0.30
12	Human Resource Management Department	1.25	0.00	1.25	0.80	0.00	0.80
Projects							
Vote: 107 Uganda AIDS Commission		6.24	0.13	6.37	5.87	0.13	5.99
Programme :51 HIV/AIDS Services Coordination		6.24	0.13	6.37	5.87	0.13	5.99
SubProgrammes							
01	Statutory	6.24	0.00	6.24	5.87	0.00	5.87
Projects							
0359	UAC Secretariat	0.00	0.13	0.13	0.00	0.13	0.13
Vote: 114 Uganda Cancer Institute		1.99	10.52	12.51	3.17	11.94	15.11
Programme :57 Cancer Services		1.99	10.52	12.51	3.17	11.94	15.11
SubProgrammes							
01	Management/support services	0.97	0.00	0.97	1.11	0.00	1.11
02	Medical Services	0.87	0.00	0.87	1.91	0.00	1.91
03	Internal Audit	0.03	0.00	0.03	0.03	0.00	0.03
04	Radiotherapy	0.13	0.00	0.13	0.12	0.00	0.12
Projects							
1120	Uganda Cancer Institute Project	0.00	8.40	8.40	0.00	8.81	8.81
1345	ADB Support to UCI	0.00	2.12	2.12	0.00	2.00	2.00
1476	Institutional Support to Uganda Cancer Institute	0.00	0.00	0.00	0.00	1.13	1.13
Vote: 115 Uganda Heart Institute		4.46	4.50	8.96	4.70	4.50	9.20
Programme :58 Heart Services		4.46	4.50	8.96	4.70	4.50	9.20
SubProgrammes							
01	Management	0.37	0.00	0.37	0.61	0.00	0.61
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	237.96	0.00	237.96
Programme :59 Pharmaceutical and Medical Supplies		237.96	0.00	237.96	237.96	0.00	237.96
SubProgrammes							
01	Pharmaceuticals and Other Health Supplies	237.96	0.00	237.96	237.96	0.00	237.96
Projects							
Vote: 122 Kampala Capital City Authority		1.32	0.94	2.26	1.32	0.94	2.26
Programme :07 Community Health Management		1.32	0.94	2.26	1.32	0.94	2.26
SubProgrammes							
08	Public Health	1.32	0.00	1.32	1.32	0.00	1.32
Projects							
0115	LGMSD (former LGDP)	0.00	0.81	0.81	0.00	0.94	0.94
Vote: 134 Health Service Commission		3.50	0.45	3.95	3.83	0.26	4.09

Programme :52 Human Resource Management for Health		3.50	0.45	3.95	3.83	0.26	4.09
SubProgrammes							
01	Finance and Administration	2.32	0.00	2.32	2.84	0.00	2.84
02	Human Resource Management	1.18	0.00	1.18	0.97	0.00	0.97
03	Internal Audit	0.01	0.00	0.01	0.03	0.00	0.03
<i>Projects</i>							
0365	Health Service Commision	0.00	0.45	0.45	0.00	0.26	0.26
Vote: 151 Uganda Blood Transfusion Service (UBTS)		5.79	0.37	6.16	6.55	0.37	6.92
Programme :53 Safe Blood Provision		5.79	0.37	6.16	6.55	0.37	6.92
SubProgrammes							
01	Administration	0.63	0.00	0.63	1.40	0.00	1.40
02	Regional Blood Banks	5.12	0.00	5.12	5.11	0.00	5.11
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	0.37	0.37
Vote: 161 Mulago Hospital Complex		17.95	22.02	39.97	21.61	22.02	43.63
Programme :54 National Referral Hospital Services		17.95	22.02	39.97	21.61	22.02	43.63
SubProgrammes							
01	Management	9.55	0.00	9.55	13.21	0.00	13.21
02	Medical Services	8.30	0.00	8.30	8.30	0.00	8.30
04	Internal Audit Department	0.10	0.00	0.10	0.10	0.00	0.10
<i>Projects</i>							
0392	Mulago Hospital Complex	0.00	22.02	22.02	0.00	22.02	22.02
Vote: 162 Butabika Hospital		5.43	1.81	7.24	5.44	1.81	7.25
Programme :55 Provision of Specialised Mental Health Services		5.43	1.81	7.24	5.44	1.81	7.25
SubProgrammes							
01	Management	5.43	0.00	5.43	5.44	0.00	5.44
02	Internal Audit Section	0.00	0.00	0.00	0.01	0.00	0.01
<i>Projects</i>							
0911	Butabika and health cente remodelling/construction	0.00	1.81	1.81	0.00	1.40	1.40
1475	Institutional Support to Butabika Hospital	0.00	0.00	0.00	0.00	0.41	0.41
Vote: 163 Arua Referral Hospital		1.84	1.06	2.90	2.05	1.06	3.11
Programme :56 Regional Referral Hospital Services		1.84	1.06	2.90	2.05	1.06	3.11
SubProgrammes							
01	Arua Referral Hospital Services	1.59	0.00	1.59	1.81	0.00	1.81
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	1.06	1.06	0.00	0.67	0.67
1469	Institutional Support to Arua Regional Referral Hospital	0.00	0.00	0.00	0.00	0.39	0.39
Vote: 164 Fort Portal Referral Hospital		1.60	1.06	2.66	1.62	1.06	2.68
Programme :56 Regional Referral Hospital Services		1.60	1.06	2.66	1.62	1.06	2.68
SubProgrammes							
01	Fort Portal Referral Hospital Services	1.38	0.00	1.38	1.40	0.00	1.40
02	Fort Portal Referral Hospital Internal Audit	0.01	0.00	0.01	0.02	0.00	0.02
03	Fort Portal Regional Maintenance	0.21	0.00	0.21	0.19	0.00	0.19
<i>Projects</i>							
1004	Fort Portal Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	0.92	0.92
1470	Institutional Support to Fort Portal Regional Referral Hospital	0.00	0.00	0.00	0.00	0.14	0.14
Vote: 165 Gulu Referral Hospital		1.41	1.06	2.47	1.52	1.49	3.01
		3.88					

Programme :56 Regional Referral Hospital Services		1.41	1.06	2.47	1.52	1.49	3.01
SubProgrammes							
01	Gulu Referral Hospital Services	1.23	0.00	1.23	1.35	0.00	1.35
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	1.06	1.06	0.00	1.39	1.39
1468	Institutional Support to Gulu Regional Referral Hospital	0.00	0.00	0.00	0.00	0.10	0.10
Vote: 166 Hoima Referral Hospital		1.40	1.06	2.46	1.50	1.06	2.56
Programme :56 Regional Referral Hospital Services		1.40	1.06	2.46	1.50	1.06	2.56
SubProgrammes							
01	Hoima Referral Hospital Services	1.28	0.00	1.28	1.38	0.00	1.38
02	Hoima Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Hoima Regional Maintenance	0.11	0.00	0.11	0.11	0.00	0.11
<i>Projects</i>							
1004	Hoima Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	0.96	0.96
1480	Institutional Support to Hoima Regional Hospital	0.00	0.00	0.00	0.00	0.10	0.10
Vote: 167 Jinja Referral Hospital		1.49	1.06	2.54	1.81	1.49	3.30
Programme :56 Regional Referral Hospital Services		1.49	1.06	2.54	1.81	1.49	3.30
SubProgrammes							
01	Jinja Referral Hospital Services	1.48	0.00	1.48	1.71	0.00	1.71
02	Jinja Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Jinja Regional Maintenance	0.00	0.00	0.00	0.09	0.00	0.09
<i>Projects</i>							
1004	Jinja Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	0.84	0.84
1481	Institutional Support to Jinja Regional Hospital	0.00	0.00	0.00	0.00	0.65	0.65
Vote: 168 Kabale Referral Hospital		1.42	1.06	2.48	1.55	1.49	3.04
Programme :56 Regional Referral Hospital Services		1.42	1.06	2.48	1.55	1.49	3.04
SubProgrammes							
01	Kabale Referral Hospital Services	0.99	0.00	0.99	1.17	0.00	1.17
02	Kabale Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Kabale Regional Maintenance Workshop	0.43	0.00	0.43	0.37	0.00	0.37
<i>Projects</i>							
1004	Kabale Regional Hospital Rehabilitaion	0.00	1.06	1.06	0.00	1.42	1.42
1473	Institutional Support to Kabale Regional Referral Hospital	0.00	0.00	0.00	0.00	0.07	0.07
Vote: 169 Masaka Referral Hospital		1.15	3.06	4.21	1.35	2.06	3.41
Programme :56 Regional Referral Hospital Services		1.15	3.06	4.21	1.35	2.06	3.41
SubProgrammes							
01	Masaka Referral Hospital Services	1.15	0.00	1.15	1.34	0.00	1.34
02	Masaka Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
<i>Projects</i>							
1004	Masaka Rehabilitation Referral Hospital	0.00	3.06	3.06	0.00	2.06	2.06
Vote: 170 Mbale Referral Hospital		2.48	5.06	7.54	2.74	3.06	5.80
Programme :56 Regional Referral Hospital Services		2.48	5.06	7.54	2.74	3.06	5.80
SubProgrammes							
01	Mbale Referral Hospital Services	2.10	0.00	2.10	2.36	0.00	2.36
02	Mbale Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
03	Mbale Regional Maintenance	0.36	0.00	0.36	0.36	0.00	0.36

<i>Projects</i>							
1004	Mbale Rehabilitation Referral Hospital	0.00	5.06	5.06	0.00	2.00	2.00
1478	Institutional Support to Mbale Regional Hospital	0.00	0.00	0.00	0.00	1.06	1.06
Vote: 171 Soroti Referral Hospital		1.35	1.06	2.41	1.47	1.49	2.96
Programme :56 Regional Referral Hospital Services		1.35	1.06	2.41	1.47	1.49	2.96
SubProgrammes							
01	Soroti Referral Hospital Services	1.21	0.00	1.21	1.33	0.00	1.33
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	1.06	1.06	0.00	1.35	1.35
1471	Institutional Support to Soroti Regional Referral Hospital	0.00	0.00	0.00	0.00	0.14	0.14
Vote: 172 Lira Referral Hospital		1.38	1.06	2.44	1.55	1.49	3.04
Programme :56 Regional Referral Hospital Services		1.38	1.06	2.44	1.55	1.49	3.04
SubProgrammes							
01	Lira Referral Hospital Services	1.25	0.00	1.25	1.41	0.00	1.41
02	Lira Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
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	1.06	1.06	0.00	1.49	1.49
Vote: 173 Mbarara Referral Hospital		1.26	1.56	2.82	1.26	1.98	3.24
Programme :56 Regional Referral Hospital Services		1.26	1.56	2.82	1.26	1.98	3.24
SubProgrammes							
01	Mbarara Referral Hospital Services	1.25	0.00	1.25	1.25	0.00	1.25
02	Mbarara Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
<i>Projects</i>							
1004	Mbarara Rehabilitation Referral Hospital	0.00	1.56	1.56	0.00	1.23	1.23
1479	Institutional Support to Mbarara Regional Hospital	0.00	0.00	0.00	0.00	0.75	0.75
Vote: 174 Mubende Referral Hospital		0.93	1.06	1.99	0.94	1.06	2.00
Programme :56 Regional Referral Hospital Services		0.93	1.06	1.99	0.94	1.06	2.00
SubProgrammes							
01	Mubende Referral Hospital Services	0.84	0.00	0.84	0.84	0.00	0.84
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	1.06	1.06	0.00	0.68	0.68
1482	Institutional Support to Mubende Regional Hospital	0.00	0.00	0.00	0.00	0.39	0.39
Vote: 175 Moroto Referral Hospital		0.90	1.06	1.95	1.09	1.49	2.58
Programme :56 Regional Referral Hospital Services		0.90	1.06	1.95	1.09	1.49	2.58
SubProgrammes							
01	Moroto Referral Hospital Services	0.76	0.00	0.76	0.95	0.00	0.95
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	1.06	1.06	0.00	1.20	1.20
1472	Institutional Support to Moroto Regional Referral Hospital	0.00	0.00	0.00	0.00	0.29	0.29
Vote: 176 Naguru Referral Hospital		0.99	1.06	2.05	1.01	1.06	2.07
Programme :56 Regional Referral Hospital Services		0.99	1.06	2.05	1.01	1.06	2.07
SubProgrammes							
01	Naguru Referral Hospital Services	0.86	0.00	0.86	1.00	0.00	1.00

02	Naguru Referral Hospital Internal Audit	0.03	0.00	0.03	0.01	0.00	0.01
<i>Projects</i>							
1004	Naguru Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	0.64	0.64
1475	Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.00	0.00	0.00	0.00	0.41	0.41
Vote: 304 Uganda Virus Research Institute (UVRI)		0.71	0.00	0.71	0.50	0.40	0.90
Programme :03 Virus Research		0.71	0.00	0.71	0.50	0.40	0.90
SubProgrammes							
01	Headquarters	0.50	0.00	0.50	0.36	0.00	0.36
02	Health Research Services	0.21	0.00	0.21	0.13	0.00	0.13
03	Internal Audit	0.01	0.00	0.01	0.00	0.00	0.00
<i>Projects</i>							
1437	Institutional Support to UVRI	0.00	0.00	0.00	0.00	0.15	0.15
1442	UVRI Infrastructural Development Project	0.00	0.00	0.00	0.00	0.25	0.25
Vote: 500 501-850 Local Governments		45.85	9.50	55.35	47.07	9.62	56.69
Programme :81 Primary Healthcare		45.85	9.50	55.35	47.07	9.62	56.69
SubProgrammes							
05	Health	45.85	0.00	45.85	47.07	0.00	47.07
<i>Projects</i>							
1385	HEALTH DEVELOPMENT	0.00	9.50	9.50	0.00	9.62	9.62
Sector: Water and Environment		29.77	287.98	317.74	26.68	314.50	341.18
Vote: 019 Ministry of Water and Environment		12.49	216.75	229.25	11.01	244.36	255.37
Programme :01 Rural Water Supply and Sanitation		0.13	50.80	50.93	0.09	42.24	42.33
SubProgrammes							
05	Rural Water Supply and Sanitation	0.13	0.00	0.13	0.09	0.00	0.09
<i>Projects</i>							
0163	Support to RWS Project	0.00	16.06	16.06	0.00	14.68	14.68
1191	Provision of Improved Water Sources for Returned IDPs- Acholi Sub Reg	0.00	0.71	0.71	0.00	0.00	0.00
1347	Solar Powered Mini-Piped Water Schemes in rural Areas	0.00	14.00	14.00	0.00	17.00	17.00
1349	Large Rural Piped Water Supply Schemes in Northern Uganda	0.00	0.06	0.06	0.00	0.00	0.00
1359	Piped Water in Rural Areas	0.00	19.98	19.98	0.00	10.57	10.57
Programme :02 Urban Water Supply and Sanitation		3.12	82.25	85.37	3.27	72.75	76.02
SubProgrammes							
04	Urban Water Supply & Sewerage	3.10	0.00	3.10	3.05	0.00	3.05
22	Urban Water Regulation Programme	0.02	0.00	0.02	0.22	0.00	0.22
<i>Projects</i>							
0164	Support to small town WSP	0.00	7.84	7.84	0.00	2.14	2.14
0168	Urban Water Reform	0.00	3.14	3.14	0.00	2.84	2.84
1074	Water and Sanitation Development Facility-North	0.00	4.83	4.83	0.00	7.06	7.06
1075	Water and Sanitation Development Facility - East	0.00	7.10	7.10	0.00	8.03	8.03
1130	WSDF central	0.00	10.03	10.03	0.00	13.65	13.65
1188	Protection of Lake Victoria-Kampala Sanitation Program	0.00	18.43	18.43	0.00	15.11	15.11
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.00	3.65	3.65	0.00	2.55	2.55
1193	Kampala Water Lake Victoria Water and Sanitation Project	0.00	8.43	8.43	0.00	4.07	4.07
1231	Water Management and Development Project II	0.00	8.13	8.13	0.00	2.03	2.03
1283	Water and Sanitation Development Facility-South Western	0.00	4.78	4.78	0.00	7.66	7.66
1399	Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	0.00	5.00	5.00	0.00	4.60	4.60
1438	Water Services Acceleration Project (SCAP)	0.00	0.00	0.00	0.00	3.00	3.00

Programme :03 Water for Production		0.07	36.17	36.24	0.04	71.26	71.29
SubProgrammes							
13	Water for Production	0.07	0.00	0.07	0.04	0.00	0.04
<i>Projects</i>							
0169	Water for Production	0.00	21.17	21.17	0.00	36.90	36.90
1396	Water for Production Regional Center-North (WfPRC-N) based in Lira	0.00	5.00	5.00	0.00	8.30	8.30
1397	Water for Production Regional Center-East (WfPRC_E) based in Mbale	0.00	5.00	5.00	0.00	11.34	11.34
1398	Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	0.00	5.00	5.00	0.00	14.72	14.72
Programme :04 Water Resources Management		0.31	6.72	7.02	0.19	8.42	8.61
SubProgrammes							
10	Water Resources M & A	0.04	0.00	0.04	0.04	0.00	0.04
11	Water Resources Regulation	0.04	0.00	0.04	0.03	0.00	0.03
12	Water Quality Management	0.20	0.00	0.20	0.10	0.00	0.10
21	Trans-Boundary Water Resource Management Programme	0.02	0.00	0.02	0.02	0.00	0.02
<i>Projects</i>							
0137	Lake Victoria Envirn Mgt Project	0.00	0.82	0.82	0.00	0.42	0.42
0165	Support to WRM	0.00	3.27	3.27	0.00	2.17	2.17
1021	Mapping of Ground Water Resurces in Uganda	0.00	0.14	0.14	0.00	0.14	0.14
1231	Water Management and Development Project	0.00	0.62	0.62	0.00	0.62	0.62
1302	Support for Hydro-Power Devt and Operations on River Nile	0.00	0.50	0.50	0.00	1.00	1.00
1348	Water management Zones Project	0.00	1.37	1.37	0.00	2.57	2.57
1424	Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	0.00	0.00	0.00	0.00	1.00	1.00
1487	Enhancing Reselience of Communities to Climate Change	0.00	0.00	0.00	0.00	0.50	0.50
Programme :05 Natural Resources Management		0.99	27.51	28.50	0.76	40.19	40.95
SubProgrammes							
14	Environment Support Services	0.06	0.00	0.06	0.06	0.00	0.06
15	Forestry Support Services	0.62	0.00	0.62	0.52	0.00	0.52
16	Wetland Management Services	0.30	0.00	0.30	0.17	0.00	0.17
<i>Projects</i>							
1301	The National REDD-Plus Project	0.00	2.20	2.20	0.00	4.89	4.89
1417	Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	0.00	21.54	21.54	0.00	35.30	35.30
Programme :06 Weather, Climate and Climate Change		0.03	0.80	0.82	0.02	1.20	1.22
SubProgrammes							
24	Climate Change Programme	0.03	0.00	0.03	0.02	0.00	0.02
<i>Projects</i>							
1102	Climate Change Project	0.00	0.80	0.80	0.00	1.20	1.20
Programme :49 Policy, Planning and Support Services		7.85	12.51	20.36	6.65	8.30	14.95
SubProgrammes							
01	Finance and Administration	4.73	0.00	4.73	4.44	0.00	4.44
08	Office of Director DWD	0.17	0.00	0.17	0.17	0.00	0.17
09	Planning	1.58	0.00	1.58	1.11	0.00	1.11
17	Office of Director DWRM	0.15	0.00	0.15	0.15	0.00	0.15
18	Office of the Director DEA	0.15	0.00	0.15	0.15	0.00	0.15
19	Internal Audit	0.52	0.00	0.52	0.18	0.00	0.18
20	Nabyeya Forestry College	0.35	0.00	0.35	0.35	0.00	0.35
23	Water and Environment Liaison Programme	0.20	0.00	0.20	0.10	0.00	0.10

<i>Projects</i>							
0151	Policy and Management Support	0.00	9.47	9.47	0.00	5.62	5.62
1190	Support to Nabyeya Forestry College Project	0.00	0.84	0.84	0.00	1.90	1.90
1231	Water Management and Development Project	0.00	2.20	2.20	0.00	0.78	0.78
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
SubProgrammes							
12	Environment	0.01	0.00	0.01	0.01	0.00	0.01
<i>Projects</i>							
Vote: 150 National Environment Management Authority		4.22	1.05	5.27	3.37	1.05	4.42
Programme :51 Environmental Management		4.22	1.05	5.27	3.37	1.05	4.42
SubProgrammes							
01	Administration	4.22	0.00	4.22	3.37	0.00	3.37
<i>Projects</i>							
1304	Support to NEMA Phase II	0.00	1.05	1.05	0.00	1.05	1.05
Vote: 157 National Forestry Authority		0.13	1.93	2.06	0.09	1.93	2.02
Programme :52 Forestry Management		0.13	1.93	2.06	0.09	1.93	2.02
SubProgrammes							
01	Headquarters	0.13	0.00	0.13	0.09	0.00	0.09
<i>Projects</i>							
0161	Support to National Forestry Authority	0.00	1.93	1.93	0.00	1.93	1.93
Vote: 302 Uganda National Meteorological Authority		5.12	16.28	21.40	4.41	15.58	19.98
Programme :53 National Meteorological Services		5.12	16.28	21.40	4.41	15.58	19.98
SubProgrammes							
01	Headquarters	5.12	0.00	5.12	0.37	0.00	0.37
02	Weather Forecasting Services	0.00	0.00	0.00	0.00	0.00	0.00
03	Station Networks and Observations	0.00	0.00	0.00	0.00	0.00	0.00
04	Applied Meteorology, Data and Climate services	0.00	0.00	0.00	0.00	0.00	0.00
05	Training and Research	0.00	0.00	0.00	0.19	0.00	0.19
06	Finance and Administration	0.00	0.00	0.00	3.86	0.00	3.86
<i>Projects</i>							
1371	Uganda National meteorological Authority (UNMA)	0.00	16.28	16.28	0.00	15.58	15.58
Vote: 500 501-850 Local Governments		7.79	51.97	59.76	7.79	51.59	59.38
Programme :81 Rural Water Supply and Sanitation		4.50	51.97	56.47	4.50	51.59	56.09
SubProgrammes							
07	Works	4.50	0.00	4.50	4.50	0.00	4.50
<i>Projects</i>							
0156	Rural Water	0.00	0.00	0.00	0.00	51.59	51.59
1382	WATER AND ENVIRONMENT DEVELOPMENT	0.00	51.97	51.97	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
SubProgrammes							
07	Works	2.50	0.00	2.50	2.50	0.00	2.50
<i>Projects</i>							
Programme :83 Natural Resources Management		0.79	0.00	0.79	0.79	0.00	0.79
SubProgrammes							
08	Natural Resources	0.79	0.00	0.79	0.79	0.00	0.79
<i>Projects</i>							
Sector: Social Development		32.80	154.96	187.76	47.77	108.98	156.75
Vote: 018 Ministry of Gender, Labour and Social Development		22.11	152.79	174.89	36.83	107.30	144.13

Programme :01 Community Mobilisation, Culture and Empowerment		2.90	0.00	2.90	2.93	0.00	2.93
SubProgrammes							
13	Community Development and Literacy	0.95	0.00	0.95	0.92	0.00	0.92
14	Culture and Family Affairs	1.95	0.00	1.95	2.01	0.00	2.01
<i>Projects</i>							
Programme :02 Gender, Equality and Women's Empowerment		1.53	43.00	44.53	1.53	39.36	40.88
SubProgrammes							
11	Gender and Women Affairs	1.53	0.00	1.53	1.53	0.00	1.53
<i>Projects</i>							
1367	Uganda Women Entrepreneurs Fund (UWEP)	0.00	43.00	43.00	0.00	39.36	39.36
Programme :03 Promotion of descent Employment		3.92	12.00	15.92	3.62	2.00	5.62
SubProgrammes							
06	Labour and Industrial Relations	1.51	0.00	1.51	1.42	0.00	1.42
07	Occupational Safety and Health	0.34	0.00	0.34	0.23	0.00	0.23
08	Industrial Court	1.65	0.00	1.65	1.65	0.00	1.65
15	Employment Services	0.42	0.00	0.42	0.33	0.00	0.33
<i>Projects</i>							
1379	Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.00	10.20	10.20	0.00	0.20	0.20
1488	Chemical Safety &Security (CHESASE) Project	0.00	0.00	0.00	0.00	1.80	1.80
Programme :04 Social Protection for Vulnerable Groups		5.32	92.50	97.82	20.89	60.66	81.55
SubProgrammes							
03	Disability and Elderly	0.78	0.00	0.78	18.28	0.00	18.28
05	Youth and Children Affairs	4.44	0.00	4.44	2.52	0.00	2.52
12	Equity and Rights	0.09	0.00	0.09	0.09	0.00	0.09
<i>Projects</i>							
1157	Social Assistance Grant for Empowerment	0.00	17.50	17.50	0.00	0.00	0.00
1366	Youth Livelihood Programme (YLP)	0.00	75.00	75.00	0.00	60.66	60.66
Programme :49 General Administration, Policy and Planning		8.45	5.29	13.73	7.85	5.29	13.14
SubProgrammes							
01	Headquarters, Planning and Policy	8.36	0.00	8.36	7.76	0.00	7.76
09	Office of the D/G&CD; D/SP and D/L	0.05	0.00	0.05	0.05	0.00	0.05
16	Internal Audit	0.04	0.00	0.04	0.04	0.00	0.04
<i>Projects</i>							
0345	Strengthening MSLGD	0.00	5.29	5.29	0.00	5.29	5.29
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
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		3.38	0.30	3.68	3.13	0.30	3.43
Programme :06 Promotion of equal opportunities and redressing imbalances		3.38	0.30	3.68	0.00	0.00	0.00
SubProgrammes							
01	Statutory	0.30	0.00	0.30	0.00	0.00	0.00
02	Legal Services and Investigations	0.14	0.00	0.14	0.00	0.00	0.00
03	Administration, Finance and Planning	1.06	0.00	1.06	0.00	0.00	0.00
04	Research, Monitoring and Evaluation	1.43	0.00	1.43	0.00	0.00	0.00
05	Education, Training, Information and Communications	0.45	0.00	0.45	0.00	0.00	0.00

Projects							
1269	Strengthening the Capacity of Equal Opportunities Commission	0.00	0.30	0.30	0.00	0.00	0.00
Programme :07 Gender and Equity		0.00	0.00	0.00	1.64	0.00	1.64
SubProgrammes							
04	Research, Monitoring and Evaluation	0.00	0.00	0.00	0.43	0.00	0.43
05	Education, Training, Information and Communication	0.00	0.00	0.00	0.45	0.00	0.45
06	Compliance and reporting	0.00	0.00	0.00	0.75	0.00	0.75
Projects							
Programme :08 Redressing imbalances and promoting equal opportunites for all		0.00	0.00	0.00	1.50	0.30	1.80
SubProgrammes							
01	Statutory	0.00	0.00	0.00	0.30	0.00	0.30
02	Legal Services and Investigations	0.00	0.00	0.00	0.14	0.00	0.14
03	Administration, Finance and Planning	0.00	0.00	0.00	1.06	0.00	1.06
Projects							
1269	Strengthening the Capacity of Equal Opportunities Commission	0.00	0.00	0.00	0.00	0.30	0.30
Vote: 500 501-850 Local Governments		7.14	0.50	7.64	7.64	0.00	7.64
Programme :81 Community Mobilisation and Empowerment		7.14	0.50	7.64	7.64	0.00	7.64
SubProgrammes							
09	Community Based Services	7.14	0.00	7.14	7.64	0.00	7.64
Projects							
9998	Local Government Development Programs	0.00	0.50	0.50	0.00	0.00	0.00
Sector: Security		503.33	140.04	643.37	506.38	139.80	646.18
Vote: 001 Office of the President		21.19	0.65	21.84	21.13	0.41	21.54
Programme :11 Strengthening Internal security		21.19	0.65	21.84	21.13	0.41	21.54
SubProgrammes							
08	Internal Security Organisation	21.19	0.00	21.19	21.13	0.00	21.13
Projects							
0982	Strengthening of Internal Security	0.00	0.65	0.65	0.00	0.41	0.41
Vote: 004 Ministry of Defence		467.37	138.99	606.36	470.84	138.99	609.84
Programme :01 National Defence (UPDF)		339.55	138.99	478.55	345.86	137.57	483.43
SubProgrammes							
02	UPDF Land forces	322.34	0.00	322.34	328.79	0.00	328.79
03	UPDF Airforce	17.21	0.00	17.21	17.06	0.00	17.06
Projects							
0023	Defence Equipment Project	0.00	138.99	138.99	0.00	137.57	137.57
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		127.82	0.00	127.82	124.99	1.42	126.41
SubProgrammes							
01	Headquarters	127.58	0.00	127.58	124.76	0.00	124.76
04	Internal Audit Department	0.23	0.00	0.23	0.23	0.00	0.23
Projects							
1439	Ministry of Defence and Veteran affairs Retooling Project	0.00	0.00	0.00	0.00	1.42	1.42
Vote: 159 External Security Organisation		14.78	0.39	15.17	14.41	0.39	14.80
Programme :51 Strengthening External Security		14.78	0.39	15.17	14.41	0.39	14.80
SubProgrammes							
01	Headquarters	14.78	0.00	14.78	14.41	0.00	14.41
Projects							
0983	Strengthening ESO	0.00	0.39	0.39	0.00	0.39	0.39

Sector: Justice, Law and Order	450.40	299.01	749.41	487.88	218.89	706.77
Vote: 007 Ministry of Justice and Constitutional Affairs	50.63	31.32	81.95	46.45	30.96	77.41
Programme :03 Administration of Estates/Property of the Deceased	1.25	0.00	1.25	1.05	0.00	1.05
SubProgrammes						
16 Administrator General	1.25	0.00	1.25	1.05	0.00	1.05
Projects						
Programme :04 Regulation of the Legal Profession	0.94	0.00	0.94	0.60	0.00	0.60
SubProgrammes						
15 Law Council	0.94	0.00	0.94	0.60	0.00	0.60
Projects						
Programme :05 Access to Justice and Accountability	0.00	30.60	30.60	0.00	30.40	30.40
SubProgrammes						
Projects						
0890 Support to Justice Law and Order Sector	0.00	30.60	30.60	0.00	30.40	30.40
Programme :06 Court Awards (Statutory)	12.35	0.00	12.35	9.35	0.00	9.35
SubProgrammes						
18 Statutory Court Awards	12.35	0.00	12.35	9.35	0.00	9.35
Projects						
Programme :07 Legislative Drafting	1.12	0.00	1.12	0.69	0.00	0.69
SubProgrammes						
06 First Parliamentary Counsel	0.25	0.00	0.25	0.17	0.00	0.17
07 Principal Legislation	0.33	0.00	0.33	0.17	0.00	0.17
08 Subsidiary Legislation	0.29	0.00	0.29	0.17	0.00	0.17
09 Local Government (First Parliamentary Counsel)	0.25	0.00	0.25	0.17	0.00	0.17
Projects						
Programme :08 Civil Litigation	3.27	0.00	3.27	1.64	0.00	1.64
SubProgrammes						
02 Civil Litigation	0.44	0.00	0.44	0.41	0.00	0.41
03 Line Ministries	0.97	0.00	0.97	0.39	0.00	0.39
04 Institutions	0.93	0.00	0.93	0.45	0.00	0.45
05 Local Gov't Institutions (Litigation)	0.94	0.00	0.94	0.39	0.00	0.39
Projects						
Programme :09 Legal Advisory Services	1.23	0.00	1.23	0.84	0.00	0.84
SubProgrammes						
10 Legal Advisory Services	0.38	0.00	0.38	0.21	0.00	0.21
11 Central Government	0.27	0.00	0.27	0.21	0.00	0.21
12 Local Government (Legal Advisory Services)	0.28	0.00	0.28	0.21	0.00	0.21
13 Contracts and Negotiations	0.31	0.00	0.31	0.21	0.00	0.21
Projects						
Programme :49 General Administration, Policy and Planning	30.47	0.72	31.19	32.27	0.56	32.83
SubProgrammes						
01 Headquarters	29.41	0.00	29.41	31.52	0.00	31.52
17 Policy Planning Unit	0.51	0.00	0.51	0.24	0.00	0.24
19 Internal Audit Department	0.20	0.00	0.20	0.20	0.00	0.20
20 Office of the Attorney General	0.35	0.00	0.35	0.31	0.00	0.31
Projects						
1228 Support to Ministry of Justice and Constitutional Affairs	0.00	0.72	0.72	0.00	0.36	0.36
1242 Construction of the JLOS House	0.00	0.00	0.00	0.00	0.20	0.20
Vote: 009 Ministry of Internal Affairs	10.42	1.99	12.41	14.05	1.26	15.30
Programme :12 Peace Building	2.51	0.49	3.00	2.23	0.49	2.72

SubProgrammes							
01	Finance and Administration (Amnesty Commission)	1.87	0.00	1.87	2.13	0.00	2.13
03	Conflict Early Warning and Early Response	0.00	0.00	0.00	0.10	0.00	0.10
05	Focal point	0.64	0.00	0.64	0.00	0.00	0.00
<i>Projects</i>							
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		0.51	0.00	0.51	0.54	0.00	0.54
SubProgrammes							
01	Social reintegration & rehabilitation	0.00	0.00	0.00	0.14	0.00	0.14
02	Monitoring and Compliance	0.00	0.00	0.00	0.20	0.00	0.20
03	Office of the Director (Administration and Support Service)	0.00	0.00	0.00	0.19	0.00	0.19
<i>Projects</i>							
Programme :15 NGO Regulation		0.21	0.00	0.21	0.31	0.00	0.31
SubProgrammes							
10	NGO Board	0.21	0.00	0.21	0.31	0.00	0.31
<i>Projects</i>							
Programme :16 Internal Security, Coordination & Advisory Services		0.00	0.00	0.00	3.44	0.00	3.44
SubProgrammes							
01	Managment of Small Arms and Light Weapons	0.00	0.00	0.00	0.44	0.00	0.44
02	Government Security Office	0.00	0.00	0.00	0.10	0.00	0.10
03	National Security Coordination	0.00	0.00	0.00	2.40	0.00	2.40
04	Regional Peace & Security Initiatives	0.00	0.00	0.00	0.50	0.00	0.50
<i>Projects</i>							
Programme :17 Combat Trafficking in Persons		0.00	0.00	0.00	0.17	0.00	0.17
SubProgrammes							
01	Coordination of anti-human trafficking	0.00	0.00	0.00	0.17	0.00	0.17
<i>Projects</i>							
Programme :49 Administration, Policy and Coordination		7.19	1.50	8.69	7.37	0.77	8.14
SubProgrammes							
01	Finance and Administration	7.14	0.00	7.14	6.16	0.00	6.16
02	Planning &Policy Analysis	0.00	0.00	0.00	1.14	0.00	1.14
11	Internal Audit	0.05	0.00	0.05	0.07	0.00	0.07
<i>Projects</i>							
0066	Support to Ministry of Internal Affairs	0.00	1.50	1.50	0.00	0.77	0.77
Vote: 101 Judiciary		83.42	5.95	89.37	81.90	4.07	85.97
Programme :51 Judicial services		83.42	5.95	89.37	81.90	4.07	85.97
SubProgrammes							
01	Judiciary	83.42	0.00	83.42	81.90	0.00	81.90
<i>Projects</i>							
0352	Assistance to Judiciary System	0.00	5.95	5.95	0.00	4.07	4.07
Vote: 105 Law Reform Commission		6.08	0.20	6.28	6.09	0.20	6.29
Programme :01 Reform and Revision of laws		0.00	0.00	0.00	6.09	0.00	6.09
SubProgrammes							
01	Headquarters	0.00	0.00	0.00	6.09	0.00	6.09
<i>Projects</i>							
Programme :49 General Administration and planning		0.00	0.00	0.00	0.00	0.20	0.20
SubProgrammes							
<i>Projects</i>							
0356	Law Reform Commision	0.00	0.00	0.00	0.00	0.20	0.20

Programme :52 Legal Reform	6.08	0.20	6.28	0.00	0.00	0.00
SubProgrammes						
01 Headquarters	6.08	0.00	6.08	0.00	0.00	0.00
Projects						
0356 Law Reform Commision	0.00	0.20	0.20	0.00	0.00	0.00
Vote: 106 Uganda Human Rights Commission	7.51	0.70	8.21	7.13	0.41	7.55
Programme :53 Protection and Promotion of Human Rights	7.51	0.70	8.21	7.13	0.41	7.55
SubProgrammes						
01 Statutory	7.51	0.00	7.51	7.13	0.00	7.13
Projects						
0358 Support to Human Rights	0.00	0.70	0.70	0.00	0.41	0.41
Vote: 109 Law Development Centre	2.19	0.87	3.06	2.15	0.87	3.03
Programme :54 Legal Training	2.19	0.87	3.06	2.15	0.87	3.03
SubProgrammes						
01 Administration	2.19	0.00	2.19	2.15	0.00	2.15
Projects						
1229 Support to Law Development Centre	0.00	0.87	0.87	0.00	0.87	0.87
Vote: 119 Uganda Registration Services Bureau	6.59	0.00	6.59	5.92	0.00	5.92
Programme :20 Lawful Registration Services	0.00	0.00	0.00	0.11	0.00	0.11
SubProgrammes						
02 Civil Registration Services	0.00	0.00	0.00	0.06	0.00	0.06
03 Intellectual Property Rights	0.00	0.00	0.00	0.00	0.00	0.00
04 Business Registration Services	0.00	0.00	0.00	0.04	0.00	0.04
08 Insolvency Services	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
Programme :49 General Administration, Planning, Policy and Support Services	0.00	0.00	0.00	5.82	0.00	5.82
SubProgrammes						
01 Office of the Registrar General	0.00	0.00	0.00	0.18	0.00	0.18
05 Finance and Administration	0.00	0.00	0.00	5.57	0.00	5.57
06 Regional Offices	0.00	0.00	0.00	0.03	0.00	0.03
07 Internal Audit	0.00	0.00	0.00	0.03	0.00	0.03
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	6.59	0.00	6.59	0.00	0.00	0.00
SubProgrammes						
01 Office of the Registrar General	0.31	0.00	0.31	0.00	0.00	0.00
02 Directorate of Civil Registration	0.01	0.00	0.01	0.00	0.00	0.00
03 Directorate of Intellectual Property Registration	0.01	0.00	0.01	0.00	0.00	0.00
04 Directorate of Business Registration & Liquidation	0.01	0.00	0.01	0.00	0.00	0.00
05 Directorate of Finance & Administration	6.21	0.00	6.21	0.00	0.00	0.00
06 Regional Offices	0.02	0.00	0.02	0.00	0.00	0.00
07 Internal Audit	0.02	0.00	0.02	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	10.34	112.19	122.53	7.84	8.93	16.77
Programme :11 Citizenship and Immigration Services	10.34	112.19	122.53	3.57	8.93	12.50
SubProgrammes						
01 Office of the Director	4.77	0.00	4.77	0.00	0.00	0.00
02 Inspection and Legal Services	0.83	0.00	0.83	0.42	0.00	0.42

03	Citizenship and Passport Control	2.61	0.00	2.61	1.83	0.00	1.83
04	Immigration Control	2.13	0.00	2.13	1.33	0.00	1.33
<i>Projects</i>							
1167	National Security Information Systems Project	0.00	103.26	103.26	0.00	0.00	0.00
1230	Support to National Citizenship and Immigration Control	0.00	8.93	8.93	0.00	8.93	8.93
Programme :12 General administration, planning, policy and support services		0.00	0.00	0.00	4.27	0.00	4.27
SubProgrammes							
01	Office of the Director	0.00	0.00	0.00	4.27	0.00	4.27
<i>Projects</i>							
Vote: 133 Office of the Director of Public Prosecutions		16.15	7.98	24.13	17.10	6.46	23.56
Programme :49 General Administration and Support Services		0.00	0.00	0.00	10.00	6.46	16.46
SubProgrammes							
07	Finance and Administration	0.00	0.00	0.00	7.20	0.00	7.20
08	Field Operations	0.00	0.00	0.00	2.00	0.00	2.00
09	Information and Communication Technology	0.00	0.00	0.00	0.64	0.00	0.64
10	Witness Protection and Victims Empowerment	0.00	0.00	0.00	0.08	0.00	0.08
11	International Cooperation	0.00	0.00	0.00	0.08	0.00	0.08
<i>Projects</i>							
0364	Assistance to Prosecution	0.00	0.00	0.00	0.00	5.86	5.86
1346	Enhancing Prosecution Services for all (EPSFA)	0.00	0.00	0.00	0.00	0.60	0.60
Programme :60 Inspection and Quality Assurance Services		0.00	0.00	0.00	1.10	0.00	1.10
SubProgrammes							
03	Inspection and Quality Assurance	0.00	0.00	0.00	0.70	0.00	0.70
06	Internal Audit	0.00	0.00	0.00	0.05	0.00	0.05
20	Research and Training	0.00	0.00	0.00	0.35	0.00	0.35
<i>Projects</i>							
Programme :61 Criminal Prosecution Services		0.00	0.00	0.00	6.00	0.00	6.00
SubProgrammes							
12	Land crimes	0.00	0.00	0.00	0.70	0.00	0.70
13	Anti-Corruption	0.00	0.00	0.00	1.60	0.00	1.60
14	International Crimes	0.00	0.00	0.00	1.50	0.00	1.50
15	Gender, Children & Sexual(GC & S)offences	0.00	0.00	0.00	0.80	0.00	0.80
16	General Casework	0.00	0.00	0.00	0.70	0.00	0.70
17	Appeals & Miscellaneous Applications	0.00	0.00	0.00	0.70	0.00	0.70
<i>Projects</i>							
Vote: 144 Uganda Police Force		187.70	101.66	289.37	183.86	101.66	285.53
Programme :56 Police Services		187.70	101.66	289.37	183.86	101.66	285.53
SubProgrammes							
01	Command and Control	48.61	0.00	48.61	42.47	0.00	42.47
02	Directorate of Administration	1.12	0.00	1.12	1.11	0.00	1.11
03	Directorate of Human Resource Mangement & Dev't	17.27	0.00	17.27	16.69	0.00	16.69
04	Directorate of Police Operations	2.05	0.00	2.05	1.86	0.00	1.86
05	Directorate of Criminal Intellegence and Invest'ns	7.60	0.00	7.60	9.02	0.00	9.02
06	Directorate of Counter Terrorism.	3.45	0.00	3.45	3.45	0.00	3.45
07	Directorate of Logistics and Engineering	70.46	0.00	70.46	69.61	0.00	69.61
08	Directorate of Interpol & Peace Support Operations	2.38	0.00	2.38	2.11	0.00	2.11
09	Directorate of Information and Communications Tech	3.44	0.00	3.44	6.44	0.00	6.44
10	Directorate of Political Commissariat	6.54	0.00	6.54	6.31	0.00	6.31
11	Directorate of Research, Planning and Development	0.65	0.00	0.65	0.65	0.00	0.65

12	Kampala Metropolitan Police	1.73	0.00	1.73	1.73	0.00	1.73
13	Specialised Forces Unit	22.23	0.00	22.23	22.22	0.00	22.22
14	Internal Audit Unit	0.19	0.00	0.19	0.19	0.00	0.19
<i>Projects</i>							
0385	Assistance to Uganda Police	0.00	101.66	101.66	0.00	6.08	6.08
1107	Police Enhancement PRDP	0.00	0.00	0.00	0.00	4.00	4.00
1484	Institutional support to UPF - Retooling	0.00	0.00	0.00	0.00	91.58	91.58
Vote: 145 Uganda Prisons		65.76	32.57	98.33	67.84	31.14	98.98
Programme :01 Managment and Administration		0.00	0.00	0.00	27.75	2.40	30.15
SubProgrammes							
01	Headquaters	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	0.00	0.00	0.00	25.18	0.00	25.18
13	Policy, Planning and Statistics	0.00	0.00	0.00	0.58	0.00	0.58
14	Corporate Services	0.00	0.00	0.00	1.63	0.00	1.63
16	Inspectorate and Quality Assurance	0.00	0.00	0.00	0.36	0.00	0.36
<i>Projects</i>							
1483	Institutional Support to UPS -Retooling	0.00	0.00	0.00	0.00	2.40	2.40
Programme :02 Prisoners Managment		0.00	0.00	0.00	1.01	0.00	1.01
SubProgrammes							
05	Prison Inspection & Regional Services	0.00	0.00	0.00	0.00	0.00	0.00
17	Administration of Remand Prisoners	0.00	0.00	0.00	0.70	0.00	0.70
18	Administration of Convicted Prisoners	0.00	0.00	0.00	0.32	0.00	0.32
<i>Projects</i>							
Programme :03 Rehabilitation and re-integration of Offenders		0.00	0.00	0.00	1.41	0.00	1.41
SubProgrammes							
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
19	Offender Education and Training	0.00	0.00	0.00	1.04	0.00	1.04
20	Social Rehabilitation and Re-integration	0.00	0.00	0.00	0.38	0.00	0.38
<i>Projects</i>							
Programme :04 Safety and Security		0.00	0.00	0.00	0.26	0.00	0.26
SubProgrammes							
11	Security Operations	0.00	0.00	0.00	0.26	0.00	0.26
<i>Projects</i>							
Programme :05 Human Rights and Welfare		0.00	0.00	0.00	37.40	0.00	37.40
SubProgrammes							
04	Prison Medical Services	0.00	0.00	0.00	0.00	0.00	0.00
07	Welfare & Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00
21	Prisons Health Services	0.00	0.00	0.00	1.50	0.00	1.50
22	Care and Human Rights	0.00	0.00	0.00	34.80	0.00	34.80
23	Social Welfare Services	0.00	0.00	0.00	1.09	0.00	1.09
<i>Projects</i>							
Programme :06 Prisons Production		0.00	0.00	0.00	0.00	28.74	28.74
SubProgrammes							

<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	0.00	0.00	0.00	15.75	15.75
1109	Prisons Enhancement - Northern Uganda	0.00	0.00	0.00	0.00	1.00	1.00
1395	The maize seed and cotton production project under uganda prisons service	0.00	0.00	0.00	0.00	11.59	11.59
1443	Revitalisation of Prison Industries	0.00	0.00	0.00	0.00	0.40	0.40
Vote: 148 Judicial Service Commission		2.36	0.24	2.60	2.40	0.24	2.64
Programme :10 Recruitment and Discipline of Judicial Officers		0.00	0.00	0.00	0.70	0.00	0.70
<i>SubProgrammes</i>							
05	Recruitment, search and selection function	0.00	0.00	0.00	0.48	0.00	0.48
06	Discipline, rewards and sanction function	0.00	0.00	0.00	0.22	0.00	0.22
<i>Projects</i>							
Programme :18 Public legal awareness and Judicial education		0.00	0.00	0.00	0.20	0.00	0.20
<i>SubProgrammes</i>							
07	Public legal awareness for administration of justice	0.00	0.00	0.00	0.12	0.00	0.12
08	Judicial Education for administration of justice	0.00	0.00	0.00	0.07	0.00	0.07
<i>Projects</i>							
Programme :19 Complaints management and advisory services		0.00	0.00	0.00	0.18	0.00	0.18
<i>SubProgrammes</i>							
09	Public complaints management system	0.00	0.00	0.00	0.09	0.00	0.09
10	Research and planning for administration of justice	0.00	0.00	0.00	0.09	0.00	0.09
<i>Projects</i>							
Programme :49 Administration and support services		0.00	0.00	0.00	1.33	0.24	1.57
<i>SubProgrammes</i>							
01	Finance and Administration	0.00	0.00	0.00	0.83	0.00	0.83
04	Internal Audit	0.00	0.00	0.00	0.02	0.00	0.02
11	Human Resource Function	0.00	0.00	0.00	0.37	0.00	0.37
12	Planning and Policy Function	0.00	0.00	0.00	0.11	0.00	0.11
<i>Projects</i>							
0390	Judicial Service Commission	0.00	0.00	0.00	0.00	0.24	0.24
Programme :58 Recruitment, Discipline, Research &Civic Education		2.36	0.24	2.60	0.00	0.00	0.00
<i>SubProgrammes</i>							
01	Finance and Administration	1.75	0.00	1.75	0.00	0.00	0.00
02	Education and Public Affairs	0.28	0.00	0.28	0.00	0.00	0.00
03	Planning, Research and Inspection	0.31	0.00	0.31	0.00	0.00	0.00
04	Internal Audit	0.03	0.00	0.03	0.00	0.00	0.00
<i>Projects</i>							
0390	Judicial Service Commission	0.00	0.24	0.24	0.00	0.00	0.00
Vote: 305 Directorate of Government Analytical Laboratory		1.24	3.34	4.58	2.99	5.34	8.33
Programme :13 Forensic and General Scientific Services.		1.24	3.34	4.58	2.99	5.34	8.33
<i>SubProgrammes</i>							
02	Regional Forensic Laboratories	0.05	0.00	0.05	0.15	0.00	0.15
04	Office of the Director (Administration and Support Services)	0.60	0.00	0.60	1.05	0.00	1.05
05	Criminalistics and Laboratory Services	0.35	0.00	0.35	1.16	0.00	1.16
06	Quality and Chemical Verification Services	0.24	0.00	0.24	0.63	0.00	0.63
<i>Projects</i>							
0066	Support to Internal Affairs (Government Chemist)	0.00	3.34	3.34	0.00	5.34	5.34
Vote: 309 National Identification and Registration Authority (NIRA)		0.00	0.00	0.00	42.16	27.34	69.50

Programme :21 Governance, Legal, Administration and Institutional Support		0.00	0.00	0.00	24.42	27.34	51.76
SubProgrammes							
01	Office of the Executive Director	0.00	0.00	0.00	0.15	0.00	0.15
02	Legal Affairs, Public Relations and Corporate Affairs	0.00	0.00	0.00	1.20	0.00	1.20
03	Finance and Administration	0.00	0.00	0.00	9.82	0.00	9.82
04	Internal Audit	0.00	0.00	0.00	0.15	0.00	0.15
05	Human Resource	0.00	0.00	0.00	12.89	0.00	12.89
06	Planning and Strategy	0.00	0.00	0.00	0.22	0.00	0.22
<i>Projects</i>							
1485	Institutional Support to NIRA	0.00	0.00	0.00	0.00	27.34	27.34
Programme :22 Identification Services		0.00	0.00	0.00	14.97	0.00	14.97
SubProgrammes							
07	Directorate of Information and Communication Technology Support	0.00	0.00	0.00	14.97	0.00	14.97
<i>Projects</i>							
Programme :23 Civil Registration Services		0.00	0.00	0.00	2.78	0.00	2.78
SubProgrammes							
08	Directorate of Registration and Operations	0.00	0.00	0.00	2.78	0.00	2.78
<i>Projects</i>							
Sector: Public Sector Management		395.85	250.34	646.19	417.95	235.90	653.85
Vote: 003 Office of the Prime Minister		64.48	64.66	129.14	62.16	55.93	118.09
Programme :01 Strategic Coordination, Monitoring and Evaluation		15.06	2.61	17.67	11.71	0.36	12.07
SubProgrammes							
01	Executive Office	2.18	0.00	2.18	1.88	0.00	1.88
08	General Duties	0.17	0.00	0.17	0.16	0.00	0.16
09	Government Chief Whip	3.50	0.00	3.50	3.24	0.00	3.24
16	Monitoring and Evaluation	3.75	0.00	3.75	3.52	0.00	3.52
17	Policy Implementation and Coordination	0.70	0.00	0.70	0.66	0.00	0.66
20	2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.40	0.00	0.40	0.38	0.00	0.38
24	Prime Minister's Delivery Unit	2.00	0.00	2.00	1.88	0.00	1.88
<i>Projects</i>							
1006	Support to Information and National Guidance	0.00	2.22	2.22	0.00	0.00	0.00
1294	Government Evaluation Facility Project	0.00	0.39	0.39	0.00	0.36	0.36
Programme :02 Disaster Preparedness and Refugees Management		7.00	5.01	12.01	5.58	5.81	11.38
SubProgrammes							
18	Disaster Preparedness and Management	5.81	0.00	5.81	4.46	0.00	4.46
19	Refugees Management	1.19	0.00	1.19	1.12	0.00	1.12
<i>Projects</i>							
0922	Humanitarian Assistance	0.00	3.63	3.63	0.00	5.53	5.53
1293	Support to Refugee Settlement	0.00	0.18	0.18	0.00	0.27	0.27
Programme :03 Affirmative Action Programs		39.10	53.21	92.32	39.85	45.49	85.34
SubProgrammes							
04	Northern Uganda Rehabilitation	1.44	0.00	1.44	0.66	0.00	0.66
06	Luwero-Rwenzori Triangle	37.18	0.00	37.18	34.94	0.00	34.94
07	Karamoja HQs	0.30	0.00	0.30	2.96	0.00	2.96
21	Teso Affairs	0.09	0.00	0.09	0.88	0.00	0.88
22	Bunyoro Affairs	0.09	0.00	0.09	0.41	0.00	0.41
<i>Projects</i>							
0022	Support to LRDP	0.00	3.49	3.49	0.00	2.57	2.57

0932	Post-war Recovery, and Presidential Pledges	0.00	29.57	29.57	0.00	28.04	28.04
1078	Karamoja Intergrated Development Programme(KIDP)	0.00	16.04	16.04	0.00	12.15	12.15
1251	Support to Teso Development	0.00	1.93	1.93	0.00	1.01	1.01
1252	Support to Bunyoro Development	0.00	0.82	0.82	0.00	0.44	0.44
1317	Drylands Intergrated Development Project	0.00	1.36	1.36	0.00	1.28	1.28
1380	Northern Uganda Social Action Fund (NUSAF) 3	0.00	0.00	0.00	0.00	0.00	0.00
1486	Development Innitiative for Northern Uganda	0.00	0.00	0.00	0.00	0.00	0.00
Programme :49 Administration and Support Services		3.32	3.83	7.15	5.02	4.27	9.30
SubProgrammes							
02	Finance and Administration	2.35	0.00	2.35	3.72	0.00	3.72
03	Human Resource Management	0.00	0.00	0.00	0.35	0.00	0.35
15	Internal Audit	0.30	0.00	0.30	0.28	0.00	0.28
23	Policy and Planning	0.67	0.00	0.67	0.67	0.00	0.67
Projects							
0019	Strengthening and Re-tooling the OPM	0.00	3.83	3.83	0.00	4.27	4.27
Vote: 005 Ministry of Public Service		17.81	8.05	25.86	13.26	6.38	19.64
Programme :10 Inspection and Quality Assurance		0.00	0.00	0.00	0.55	0.00	0.55
SubProgrammes							
06	Public Service Inspection	0.00	0.00	0.00	0.31	0.00	0.31
08	Records and Information Management	0.00	0.00	0.00	0.24	0.00	0.24
Projects							
Programme :11 Management Services		0.00	0.00	0.00	0.69	0.00	0.69
SubProgrammes							
07	Management Services	0.00	0.00	0.00	0.69	0.00	0.69
Projects							
Programme :12 Human Resource Management		5.04	0.00	5.04	3.59	0.00	3.59
SubProgrammes							
03	Human Resource Management	4.73	0.00	4.73	2.81	0.00	2.81
04	Human Resource Development	0.30	0.00	0.30	0.19	0.00	0.19
05	Compensation	0.00	0.00	0.00	0.60	0.00	0.60
Projects							
Programme :13 Management Systems and Structures		1.26	0.00	1.26	0.00	0.00	0.00
SubProgrammes							
07	Management Services	0.92	0.00	0.92	0.00	0.00	0.00
08	Records and Information Management	0.34	0.00	0.34	0.00	0.00	0.00
Projects							
Programme :14 Public Service Inspection		0.62	0.00	0.62	0.00	0.00	0.00
SubProgrammes							
06	Public Service Inspection	0.62	0.00	0.62	0.00	0.00	0.00
Projects							
Programme :15 Public Service Pensions(Statutory)		2.57	0.00	2.57	0.00	0.00	0.00
SubProgrammes							
09	Public Service Pensions	2.57	0.00	2.57	0.00	0.00	0.00
Projects							
Programme :16 Public Service Pensions Reform		0.58	0.00	0.58	0.00	0.00	0.00
SubProgrammes							
05	Compensation	0.58	0.00	0.58	0.00	0.00	0.00
Projects							
Programme :49 Policy, Planning and Support Services		7.74	8.05	15.79	8.43	6.38	14.81
SubProgrammes		53					

01	Finance and Administration	4.78	0.00	4.78	3.44	0.00	3.44
02	Administrative Reform	1.05	0.00	1.05	0.73	0.00	0.73
09	Public Service Pensions	0.00	0.00	0.00	2.99	0.00	2.99
10	Internal Audit	0.30	0.00	0.30	0.16	0.00	0.16
11	Civil Service College	1.60	0.00	1.60	1.10	0.00	1.10
<i>Projects</i>							
1285	Support to Ministry of Public Service	0.00	8.05	8.05	0.00	6.38	6.38
Vote: 011 Ministry of Local Government		11.95	18.59	30.54	9.72	15.84	25.56
Programme :01 Local Government Administration and Development		0.00	0.00	0.00	1.28	10.00	11.28
<i>SubProgrammes</i>							
02	Local Economic development department	0.00	0.00	0.00	0.06	0.00	0.06
03	Local Councils Development Department	0.00	0.00	0.00	0.30	0.00	0.30
04	LGs Administration and Coordination	0.00	0.00	0.00	0.03	0.00	0.03
08	District Administration Department	0.00	0.00	0.00	0.65	0.00	0.65
09	Urban Administration Department	0.00	0.00	0.00	0.25	0.00	0.25
<i>Projects</i>							
1236	Community Agric & Infrastructure Improvement Project (CAIIP) III	0.00	0.00	0.00	0.00	2.50	2.50
1360	Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.00	0.00	0.00	0.00	3.00	3.00
1381	Restoration of Livelihoods in Nothern Region (PRELNOR)	0.00	0.00	0.00	0.00	1.50	1.50
1416	Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.00	0.00	0.00	0.00	3.00	3.00
Programme :24 Local Government Inspection and Assessment		1.34	0.00	1.34	0.78	0.00	0.78
<i>SubProgrammes</i>							
06	LGs Inspection and Coordination	0.00	0.00	0.00	0.09	0.00	0.09
10	District Inspection Department	0.89	0.00	0.89	0.43	0.00	0.43
11	Urban Inspection Department	0.45	0.00	0.45	0.27	0.00	0.27
<i>Projects</i>							
Programme :49 General Administration,Policy, Planning and Support Services		8.12	5.02	13.14	7.66	5.84	13.50
<i>SubProgrammes</i>							
01	Finance and Administration	7.95	0.00	7.95	3.79	0.00	3.79
05	Internal Audit unit	0.17	0.00	0.17	0.06	0.00	0.06
12	Policy & Planning Department	0.00	0.00	0.00	0.27	0.00	0.27
13	Human Resource Department	0.00	0.00	0.00	3.54	0.00	3.54
<i>Projects</i>							
1307	Support to Ministry of Local Government	0.00	5.02	5.02	0.00	5.84	5.84
Vote: 021 East African Community		28.01	0.62	28.63	27.93	0.54	28.47
Programme :01 Regional Integration		0.00	0.00	0.00	0.78	0.00	0.78
<i>SubProgrammes</i>							
02	Political Affairs	0.00	0.00	0.00	0.18	0.00	0.18
03	Production and Infrastructure	0.00	0.00	0.00	0.20	0.00	0.20
04	Economic Affairs	0.00	0.00	0.00	0.19	0.00	0.19
05	Social Affairs	0.00	0.00	0.00	0.22	0.00	0.22
<i>Projects</i>							
Programme :31 Coordination of the East African Community Affairs		0.90	0.00	0.90	0.00	0.00	0.00
<i>SubProgrammes</i>							
02	Political and Legal Affairs	0.26	0.00	0.26	0.00	0.00	0.00
03	Production and Social services	0.36	0.00	0.36	0.00	0.00	0.00

04	Economic Affairs	0.28	0.00	0.28	0.00	0.00	0.00
<i>Projects</i>							
Programme :49 Administration,Policy and Planning		7.31	0.62	7.93	27.15	0.54	27.68
SubProgrammes							
01	Finance and Administration	7.24	0.00	7.24	27.06	0.00	27.06
05	Internal Audit	0.08	0.00	0.08	0.09	0.00	0.09
<i>Projects</i>							
1005	Strengthening Min of EAC	0.00	0.62	0.62	0.00	0.54	0.54
Vote: 108 National Planning Authority		14.28	1.50	15.78	13.54	1.04	14.58
Programme :01 Development Planning		0.00	0.00	0.00	2.67	0.00	2.67
SubProgrammes							
02	National Planning	0.00	0.00	0.00	1.26	0.00	1.26
03	Sector Planning	0.00	0.00	0.00	1.04	0.00	1.04
04	Local Government Planning	0.00	0.00	0.00	0.38	0.00	0.38
<i>Projects</i>							
Programme :02 Development Performance		0.00	0.00	0.00	5.09	0.00	5.09
SubProgrammes							
05	Research and Innovations	0.00	0.00	0.00	0.40	0.00	0.40
06	Monitoring and Evaluations	0.00	0.00	0.00	1.52	0.00	1.52
07	Governance	0.00	0.00	0.00	1.56	0.00	1.56
08	Macroeconomics	0.00	0.00	0.00	0.46	0.00	0.46
09	ICT	0.00	0.00	0.00	1.15	0.00	1.15
<i>Projects</i>							
Programme :03 General Management, Administration and Corporate Planning		0.00	0.00	0.00	5.78	1.04	6.82
SubProgrammes							
10	Head Quarters	0.00	0.00	0.00	1.18	0.00	1.18
12	Internal Audit	0.00	0.00	0.00	0.07	0.00	0.07
13	Human Resource and Administration	0.00	0.00	0.00	4.13	0.00	4.13
14	Corporate Planning	0.00	0.00	0.00	0.06	0.00	0.06
15	Finance	0.00	0.00	0.00	0.34	0.00	0.34
<i>Projects</i>							
0361	National Planning Authority	0.00	0.00	0.00	0.00	1.04	1.04
Vote: 122 Kampala Capital City Authority		11.57	1.55	13.12	12.47	1.55	14.02
Programme :49 Economic Policy Monitoring,Evaluation & Inspection		11.57	1.55	13.12	12.47	1.55	14.02
SubProgrammes							
01	Administration and Human Resource	8.04	0.00	8.04	9.13	0.00	9.13
02	Legal services	0.75	0.00	0.75	0.89	0.00	0.89
03	Treasury Services	0.37	0.00	0.37	0.36	0.00	0.36
04	Internal Audit	0.11	0.00	0.11	0.10	0.00	0.10
05	Executive Support and Governance Services	2.31	0.00	2.31	1.99	0.00	1.99
<i>Projects</i>							
0115	LGMSD (former LGDP)	0.00	1.55	1.55	0.00	1.55	1.55
Vote: 146 Public Service Commission		4.36	0.78	5.15	4.27	0.48	4.76
Programme :52 Public Service Selection and Recruitment		4.36	0.78	5.15	4.27	0.48	4.76
SubProgrammes							
01	Headquarters (Finance and Administration)	2.36	0.00	2.36	3.43	0.00	3.43
02	Selection Systems Department (SSD)	0.49	0.00	0.49	0.18	0.00	0.18
03	Guidance and Monitoring	1.49	0.00	1.49	0.62	0.00	0.62

04	Internal Audit Department	0.02	0.00	0.02	0.04	0.00	0.04
<i>Projects</i>							
0388	Public Service Commission	0.00	0.78	0.78	0.00	0.48	0.48
Vote: 147 Local Government Finance Commission		3.49	0.57	4.06	3.97	0.57	4.54
Programme :53 Coordination of Local Government Financing		3.49	0.57	4.06	3.97	0.57	4.54
SubProgrammes							
01	Administration and support services	1.95	0.00	1.95	2.13	0.00	2.13
02	Revenues for Local Governments- Central Grants and Local Revenues	1.06	0.00	1.06	1.31	0.00	1.31
03	Research and data management	0.48	0.00	0.48	0.53	0.00	0.53
<i>Projects</i>							
0389	Support LGFC	0.00	0.57	0.57	0.00	0.57	0.57
Vote: 500 501-850 Local Governments		239.90	154.02	393.91	270.62	153.56	424.18
Programme :81 District and Urban Administration		239.90	154.02	393.91	270.62	153.56	424.18
SubProgrammes							
01	Administration	239.90	0.00	239.90	270.62	0.00	270.62
<i>Projects</i>							
9998	Local Government Development Programs	0.00	154.02	154.02	0.00	153.56	153.56
Programme :83 Local Government Planning Services		0.00	0.00	0.00	0.00	0.00	0.00
SubProgrammes							
<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		407.51	273.21	680.71	376.01	266.57	642.58
Vote: 008 Ministry of Finance, Planning & Economic Dev.		114.49	184.94	299.44	123.63	184.36	307.99
Programme :01 Macroeconomic Policy and Management		18.46	70.53	88.99	7.71	4.43	12.14
SubProgrammes							
03	Tax Policy	6.06	0.00	6.06	6.42	0.00	6.42
08	Macroeconomic Policy	10.33	0.00	10.33	1.29	0.00	1.29
<i>Projects</i>							
0945	Capitalisation of Institutions	0.00	66.41	66.41	0.00	0.00	0.00
1080	Support to Macroeconomic Management	0.00	2.71	2.71	0.00	2.71	2.71
1208	Support to National Authorising Officer	0.00	0.20	0.20	0.00	0.00	0.00
1211	Belgo-Ugandan study and consultancy Fund	0.00	0.33	0.33	0.00	0.00	0.00
1290	3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.00	0.88	0.88	0.00	1.71	1.71
Programme :02 Budget Preparation, Execution and Monitoring		12.29	6.31	18.60	18.75	3.12	21.87
SubProgrammes							
02	Public Administration	1.12	0.00	1.12	1.04	0.00	1.04
11	Budget Policy and Evaluation	9.28	0.00	9.28	12.51	0.00	12.51
12	Infrastructure and Social Services	1.89	0.00	1.89	1.15	0.00	1.15
22	Projects Analysis and PPPs	0.00	0.00	0.00	4.06	0.00	4.06
<i>Projects</i>							
1063	Budget Monitoring and Evaluation	0.00	3.59	3.59	0.00	0.00	0.00
1290	3RD Financial Management and Accountability Programme [FINMAP III] Component 2	0.00	2.06	2.06	0.00	2.54	2.54
1305	U growth DANIDA programme	0.00	0.66	0.66	0.00	0.58	0.58
Programme :03 Public Financial Management		22.89	30.57	53.46	21.01	27.02	48.03
SubProgrammes							
05	Financial Management Services	12.30	0.00	12.30	12.30	0.00	12.30
23	Management Information Systems	0.00	0.00	0.00	0.46	0.00	0.46

24	Procurement Policy and Management	0.00	0.00	0.00	2.26	0.00	2.26
25	Public Sector Accounts	0.00	0.00	0.00	0.37	0.00	0.37
26	Information and communications Technology and Performance audit	0.00	0.00	0.00	0.63	0.00	0.63
27	Forensic and Risk Management	0.00	0.00	0.00	0.68	0.00	0.68
28	Treasury Services and Assets Management	0.00	0.00	0.00	1.03	0.00	1.03
29	Treasury Inspectorate and Policy	0.00	0.00	0.00	2.58	0.00	2.58
30	Internal Audit Management	0.00	0.00	0.00	0.70	0.00	0.70
<i>Projects</i>							
1290	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	0.00	30.57	30.57	0.00	27.02	27.02
Programme :04 Development Policy Research and Monitoring		19.18	16.14	35.32	0.00	0.00	0.00
SubProgrammes							
09	Economic Development and Policy Research	19.18	0.00	19.18	0.00	0.00	0.00
<i>Projects</i>							
0061	Support to Uganda National Council for Science	0.00	2.01	2.01	0.00	0.00	0.00
0978	Presidential Initiatives on Banana Industry	0.00	9.03	9.03	0.00	0.00	0.00
0988	Support to other Scientists	0.00	5.10	5.10	0.00	0.00	0.00
Programme :09 Deficit Financing and Cash Management		0.00	0.00	0.00	2.57	0.53	3.10
SubProgrammes							
19	Debt Policy and Management	0.00	0.00	0.00	0.62	0.00	0.62
20	Cash Policy and Management	0.00	0.00	0.00	0.66	0.00	0.66
21	Development Assistance and Regional Cooperation	0.00	0.00	0.00	1.30	0.00	1.30
<i>Projects</i>							
1208	Support to National Authorising Officer	0.00	0.00	0.00	0.00	0.20	0.20
1211	Belgo-Ugandan study and consultancy Fund	0.00	0.00	0.00	0.00	0.33	0.33
Programme :10 Development Policy and Investment Promotion		0.00	0.00	0.00	30.38	17.67	48.05
SubProgrammes							
09	Economic Development Policy and Research	0.00	0.00	0.00	30.38	0.00	30.38
<i>Projects</i>							
0978	PIBID Project	0.00	0.00	0.00	0.00	9.03	9.03
0994	Development of Industrial Parks	0.00	0.00	0.00	0.00	4.24	4.24
1003	African Development Foundation	0.00	0.00	0.00	0.00	3.60	3.60
1289	Competitiveness and Enterprise Development Project [CEDP]	0.00	0.00	0.00	0.00	0.80	0.80
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		0.00	0.00	0.00	25.66	86.71	112.36
SubProgrammes							
17	Financial Services	0.00	0.00	0.00	25.66	0.00	25.66
<i>Projects</i>							
0945	Capitalisation of Institutions	0.00	0.00	0.00	0.00	81.72	81.72
0997	Support to Microfinance	0.00	0.00	0.00	0.00	2.49	2.49
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0.00	0.00	0.00	0.00	2.50	2.50
Programme :49 Policy, Planning and Support Services		18.69	47.77	66.46	17.56	44.89	62.44
SubProgrammes							
01	Finance and Administration	17.36	0.00	17.36	16.56	0.00	16.56
15	Treasury Directorate Services	0.70	0.00	0.70	0.62	0.00	0.62
16	Internal Audit	0.63	0.00	0.63	0.37	0.00	0.37
<i>Projects</i>							
0054	Support to MFPED	0.00	44.04	44.04	0.00	39.02	39.02

1290	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	0.00	3.73	3.73	0.00	5.87	5.87
Vote: 103 Inspectorate of Government (IG)		19.72	3.93	23.65	18.97	3.93	22.90
Programme :01 General Administration and Support Services		0.00	0.00	0.00	7.26	3.93	11.19
SubProgrammes							
02	General Administration and Management	0.00	0.00	0.00	6.85	0.00	6.85
05	Human Resource Management	0.00	0.00	0.00	0.18	0.00	0.18
06	Finance and Accounts	0.00	0.00	0.00	0.01	0.00	0.01
07	Policy, Planning and M & E	0.00	0.00	0.00	0.06	0.00	0.06
08	Internal Audit and Internal Inspections	0.00	0.00	0.00	0.02	0.00	0.02
09	Procurement and Disposal	0.00	0.00	0.00	0.03	0.00	0.03
10	ICT and Information	0.00	0.00	0.00	0.10	0.00	0.10
Projects							
0354	Support to IGG	0.00	0.00	0.00	0.00	3.93	3.93
Programme :02 Anti-Corruption		0.00	0.00	0.00	10.28	0.00	10.28
SubProgrammes							
03	Transparency, Accountability and Anti- Corruption	0.00	0.00	0.00	0.54	0.00	0.54
11	Specialised and Other Investigations	0.00	0.00	0.00	1.15	0.00	1.15
12	Decentralised Anti-Corruption Interventions	0.00	0.00	0.00	5.56	0.00	5.56
13	Prosecutions and Civil Litigations	0.00	0.00	0.00	1.14	0.00	1.14
14	Enforcement of Leadership Code of Conduct	0.00	0.00	0.00	1.04	0.00	1.04
15	Education and Prevention of Corruption	0.00	0.00	0.00	0.85	0.00	0.85
Projects							
Programme :03 Ombudsman		0.00	0.00	0.00	1.43	0.00	1.43
SubProgrammes							
04	Ombudsman	0.00	0.00	0.00	0.00	0.00	0.00
16	Management and Resolution of Complaints	0.00	0.00	0.00	0.72	0.00	0.72
17	Systemic Interventions	0.00	0.00	0.00	0.72	0.00	0.72
Projects							
Vote: 112 Ethics and Integrity		4.73	0.21	4.94	3.01	0.21	3.22
Programme :52 Ethics and Integrity		4.73	0.21	4.94	3.01	0.21	3.22
SubProgrammes							
01	General Administration and Support Services	2.76	0.00	2.76	1.72	0.00	1.72
02	Ethics	1.07	0.00	1.07	0.52	0.00	0.52
03	Law, Policy Formulation and Dissemination	0.85	0.00	0.85	0.46	0.00	0.46
04	Internal Audit Department	0.05	0.00	0.05	0.04	0.00	0.04
05	Coordination of National Anti-Corruption Strategies (NACS)	0.00	0.00	0.00	0.27	0.00	0.27
06	Religious Affairs	0.00	0.00	0.00	0.00	0.00	0.00
Projects							
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
Projects							
Vote: 129 Financial Intelligence Authority (FIA)		4.30	0.84	5.14	5.51	0.47	5.98
Programme :58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime		0.85	0.00	0.85	1.69	0.00	1.69
SubProgrammes							
02	Legal, Inspection and Compliance	0.21	0.00	0.21	0.24	0.00	0.24

03	Operational Analysis	0.48	0.00	0.48	0.84	0.00	0.84
04	Information Systems Administration and Security	0.16	0.00	0.16	0.62	0.00	0.62
<i>Projects</i>							
Programme :59 Policy, International Cooperation and Mutual Legal Assistance		3.45	0.84	4.29	3.82	0.47	4.29
<i>SubProgrammes</i>							
01	Headquarters	2.60	0.00	2.60	3.18	0.00	3.18
05	International Relations and Strategic Analysis	0.70	0.00	0.70	0.48	0.00	0.48
06	Internal Audit	0.15	0.00	0.15	0.16	0.00	0.16
<i>Projects</i>							
1423	Support to Financial Intelligence Authority	0.00	0.84	0.84	0.00	0.47	0.47
Vote: 130 Treasury Operations		100.00	0.00	100.00	0.00	0.00	0.00
Programme :51 Treasury Operations		100.00	0.00	100.00	0.00	0.00	0.00
<i>SubProgrammes</i>							
01	Administration	100.00	0.00	100.00	0.00	0.00	0.00
<i>Projects</i>							
Vote: 131 Auditor General		26.79	4.83	31.61	21.73	3.98	25.71
Programme :01 Financial Audits		0.00	0.00	0.00	9.07	0.00	9.07
<i>SubProgrammes</i>							
02	Central Government One	0.00	0.00	0.00	1.56	0.00	1.56
03	Central Government Two	0.00	0.00	0.00	1.95	0.00	1.95
04	Local Authorities	0.00	0.00	0.00	5.57	0.00	5.57
<i>Projects</i>							
Programme :02 Value for Money and Specialised Audits		0.00	0.00	0.00	3.91	0.00	3.91
<i>SubProgrammes</i>							
05	Value for Money and Specialised Audits	0.00	0.00	0.00	2.27	0.00	2.27
06	Forensic Investigations and Special Audits	0.00	0.00	0.00	1.64	0.00	1.64
<i>Projects</i>							
Programme :03 Support to Audit services		0.00	0.00	0.00	8.75	3.98	12.73
<i>SubProgrammes</i>							
01	Headquarters	0.00	0.00	0.00	8.75	0.00	8.75
<i>Projects</i>							
0362	Support to Office of the Auditor General	0.00	0.00	0.00	0.00	3.98	3.98
Vote: 141 URA		108.39	55.66	164.05	176.56	52.64	229.20
Programme :49 Administration and Support Services		0.00	0.00	0.00	87.54	52.64	140.18
<i>SubProgrammes</i>							
05	Internal Audit and Compliance	0.00	0.00	0.00	1.71	0.00	1.71
06	Corporate services	0.00	0.00	0.00	76.36	0.00	76.36
07	Research & Planning, Public Awarenessand Tax Education	0.00	0.00	0.00	5.87	0.00	5.87
08	Legal Services	0.00	0.00	0.00	3.61	0.00	3.61
<i>Projects</i>							
0653	Support to URA Projects	0.00	0.00	0.00	0.00	52.64	52.64
Programme :54 Revenue Collection & Administration		108.39	55.66	164.05	89.02	0.00	89.02
<i>SubProgrammes</i>							
01	Revenue Collection & Administration	108.39	0.00	108.39	0.00	0.00	0.00
02	Domestic Taxes	0.00	0.00	0.00	44.09	0.00	44.09
03	Customs	0.00	0.00	0.00	41.88	0.00	41.88
04	Tax Investigations	0.00	0.00	0.00	3.05	0.00	3.05
<i>Projects</i>							
0653	Support to URA Projects	0.00	55.66	55.66	0.00	0.00	0.00

Vote: 143 Uganda Bureau of Statistics		23.31	20.48	43.79	21.64	18.67	40.31
Programme :55 Statistical production and Services		23.31	20.48	43.79	21.64	18.67	40.31
SubProgrammes							
01	Population and Social Statistics	1.80	0.00	1.80	1.47	0.00	1.47
02	Macro economic statistics	3.60	0.00	3.60	3.44	0.00	3.44
03	Business and Industry Statistics	2.04	0.00	2.04	1.67	0.00	1.67
04	Statistical Coordination Services	1.14	0.00	1.14	1.42	0.00	1.42
05	District Statistics and Capacity Building	1.20	0.00	1.20	0.92	0.00	0.92
06	Information Technology Services	1.10	0.00	1.10	1.15	0.00	1.15
07	Administrative Services	4.01	0.00	4.01	4.84	0.00	4.84
08	Communication and Public Relations	0.43	0.00	0.43	0.50	0.00	0.50
09	Financial Services	1.60	0.00	1.60	1.41	0.00	1.41
10	Internal Audit Services	0.46	0.00	0.46	0.41	0.00	0.41
11	Social Economic Surveys	3.33	0.00	3.33	2.36	0.00	2.36
12	Agriculture and Environmental Statistics	2.35	0.00	2.35	1.71	0.00	1.71
13	Geo - Information Services	0.26	0.00	0.26	0.33	0.00	0.33
Projects							
0045	Support to UBOS	0.00	14.90	14.90	0.00	18.67	18.67
1213	Population and Housing Census 2012	0.00	5.58	5.58	0.00	0.00	0.00
Vote: 153 PPDA		5.34	2.32	7.66	4.52	2.32	6.84
Programme :56 Regulation of the Procurement and Disposal System		5.34	2.32	7.66	4.52	2.32	6.84
SubProgrammes							
01	Headquarters	5.34	0.00	5.34	4.52	0.00	4.52
Projects							
1225	Support to PPDA	0.00	2.32	2.32	0.00	2.32	2.32
Sector: Legislature		358.12	25.00	383.11	330.47	25.00	355.46
Vote: 104 Parliamentary Commission		358.12	25.00	383.11	330.47	25.00	355.46
Programme :51 Parliament		358.12	25.00	383.11	330.47	25.00	355.46
SubProgrammes							
01	Headquarters	72.96	0.00	72.96	73.09	0.00	73.09
02	Members of Parliament	240.94	0.00	240.94	191.14	0.00	191.14
03	Office of the Speaker	3.03	0.00	3.03	2.98	0.00	2.98
04	Office of the Deputy Speaker	2.37	0.00	2.37	2.32	0.00	2.32
05	Parliamentary Commission Secretariat	3.59	0.00	3.59	3.55	0.00	3.55
06	Leader of the Opposition	2.97	0.00	2.97	2.97	0.00	2.97
07	Department of Clerks	1.59	0.00	1.59	1.59	0.00	1.59
08	Department of Finance and Administration	1.29	0.00	1.29	1.41	0.00	1.41
09	Department of Library and Research	1.36	0.00	1.36	1.36	0.00	1.36
10	Department of Legal and Legislative Services	1.39	0.00	1.39	1.37	0.00	1.37
11	Department of Sergeant-At-Arms	4.51	0.00	4.51	4.51	0.00	4.51
12	Department of Official Report	1.74	0.00	1.74	2.25	0.00	2.25
13	Parliamentary Budget Office	1.22	0.00	1.22	1.12	0.00	1.12
14	Planning and Development Coordination Office	0.63	0.00	0.63	0.63	0.00	0.63
15	Information and Communications Technology	2.93	0.00	2.93	2.93	0.00	2.93
16	Human Resources Department	2.03	0.00	2.03	2.03	0.00	2.03
17	Public Relations Office	5.60	0.00	5.60	5.20	0.00	5.20
18	Office of the Clerk to Parliament	1.22	0.00	1.22	1.22	0.00	1.22
19	Internal Audit	0.30	0.00	0.30	0.30	0.00	0.30
20	Parliamentary Research Services	1.95	0.00	1.95	1.95	0.00	1.95

21	Administration and Transport Logistics	4.50	0.00	4.50	3.75	0.00	3.75
22	Committee Affairs	0.00	0.00	0.00	22.80	0.00	22.80
<i>Projects</i>							
0355	Rehabilitation of Parliament	0.00	25.00	25.00	0.00	25.00	25.00
Sector: Public Administration		435.69	38.33	474.02	444.94	32.34	477.28
Vote: 001 Office of the President		35.63	4.81	40.44	36.70	3.16	39.86
Programme :01 Oversight, Monitoring and Evaluation & Inspection of policies and programs		1.54	0.00	1.54	1.31	0.00	1.31
<i>SubProgrammes</i>							
03	Monitoring & Evaluation	0.58	0.00	0.58	0.48	0.00	0.48
04	Monitoring & Inspection	0.30	0.00	0.30	0.28	0.00	0.28
05	Economic Affairs and Policy Development	0.52	0.00	0.52	0.41	0.00	0.41
12	Manifesto Implementation Unit	0.14	0.00	0.14	0.14	0.00	0.14
<i>Projects</i>							
Programme :02 Cabinet Support and Policy Development		3.13	0.00	3.13	3.10	0.00	3.10
<i>SubProgrammes</i>							
07	Cabinet Secretariat	3.13	0.00	3.13	3.10	0.00	3.10
<i>Projects</i>							
Programme :03 Government Mobilisation, Monitoring and Awards		12.26	0.00	12.26	10.59	0.00	10.59
<i>SubProgrammes</i>							
01	Headquarters (Media Centre and RDCs)	11.97	0.00	11.97	10.30	0.00	10.30
13	Presidential Awards Committee	0.29	0.00	0.29	0.29	0.00	0.29
<i>Projects</i>							
Programme :04 Security Administration		4.94	0.00	4.94	3.94	0.00	3.94
<i>SubProgrammes</i>							
01	Headquarters (Security Sector Coordination)	4.94	0.00	4.94	3.94	0.00	3.94
<i>Projects</i>							
Programme :49 General administration, Policy and planning		13.77	4.81	18.57	17.76	3.16	20.92
<i>SubProgrammes</i>							
01	Headquarters	13.77	0.00	13.77	17.76	0.00	17.76
10	Statutory	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
0001	Construction of GoU offices	0.00	1.66	1.66	0.00	0.00	0.00
0007	Strengthening of the President's Office	0.00	3.15	3.15	0.00	3.16	3.16
Vote: 002 State House		227.45	16.62	244.07	219.50	12.34	231.83
Programme :11 Logistical and Administrative Support to the Presidency		227.45	16.62	244.07	219.50	12.34	231.83
<i>SubProgrammes</i>							
01	Headquarters	219.94	0.00	219.94	0.00	0.00	0.00
02	Support to Vice President	6.54	0.00	6.54	6.02	0.00	6.02
04	Internal Audit	0.07	0.00	0.07	0.07	0.00	0.07
05	Medicines and Health Services Delivery Monitoring	0.89	0.00	0.89	0.00	0.00	0.00
06	Administration and Support to the President	0.00	0.00	0.00	209.05	0.00	209.05
07	Presidential Initiatives	0.00	0.00	0.00	4.36	0.00	4.36
<i>Projects</i>							
0008	Support to State House	0.00	16.62	16.62	0.00	12.34	12.34
Vote: 006 Ministry of Foreign Affairs		25.53	0.77	26.31	25.57	0.71	26.29
Programme :01 Regional and International Economic Affairs		0.00	0.00	0.00	2.12	0.00	2.12
<i>SubProgrammes</i>							
01	Regional and International Economic Affairs	0.00	0.00	0.00	0.12	0.00	0.12

02	Regional Economic Cooperation	0.00	0.00	0.00	1.46	0.00	1.46
03	International Economic Cooperation	0.00	0.00	0.00	0.35	0.00	0.35
04	Diaspora	0.00	0.00	0.00	0.19	0.00	0.19
<i>Projects</i>							
Programme :02 Regional and International Political Affairs		0.00	0.00	0.00	1.18	0.00	1.18
SubProgrammes							
01	Regional and International Political Affairs	0.00	0.00	0.00	0.11	0.00	0.11
02	Regional Peace and Security	0.00	0.00	0.00	0.41	0.00	0.41
03	International Political Cooperation	0.00	0.00	0.00	0.33	0.00	0.33
04	International Law & Social Affairs	0.00	0.00	0.00	0.33	0.00	0.33
<i>Projects</i>							
Programme :22 Protocol and Public Diplomacy		0.33	0.00	0.33	0.67	0.00	0.67
SubProgrammes							
01	Protocol and Public Diplomacy (Directorate)	0.00	0.00	0.00	0.12	0.00	0.12
02	Public Diplomacy	0.00	0.00	0.00	0.19	0.00	0.19
04	Protocol Services	0.00	0.00	0.00	0.23	0.00	0.23
05	Consular Services	0.00	0.00	0.00	0.13	0.00	0.13
<i>Projects</i>							
Programme :49 Policy, Planning and Support Services		22.03	0.77	22.81	21.60	0.71	22.31
SubProgrammes							
01	Finance and Administration	21.25	0.00	21.25	14.33	0.00	14.33
05	Policy and Planning	0.40	0.00	0.40	0.33	0.00	0.33
06	Resource Centre	0.28	0.00	0.28	0.25	0.00	0.25
07	Property Managment	0.00	0.00	0.00	0.24	0.00	0.24
14	Internal Audit	0.10	0.00	0.10	0.14	0.00	0.14
16	Human Resource Managment Department	0.00	0.00	0.00	6.32	0.00	6.32
<i>Projects</i>							
0027	Strengthening Foreign Affairs	0.00	0.77	0.77	0.00	0.71	0.71
Vote: 102 Electoral Commission		34.89	0.20	35.09	50.58	0.20	50.78
Programme :51 Management of Elections		34.39	0.20	34.59	40.13	0.20	40.33
SubProgrammes							
01	Statutory	34.39	0.00	34.39	40.13	0.00	40.13
<i>Projects</i>							
0353	Support to Electoral Commission	0.00	0.20	0.20	0.00	0.20	0.20
Programme :54 Harmonization of Political Party Activities		0.50	0.00	0.50	10.45	0.00	10.45
SubProgrammes							
03	National Consultative Forum	0.50	0.00	0.50	10.45	0.00	10.45
<i>Projects</i>							
Vote: 201 Mission in New York		11.05	0.85	11.90	11.05	0.26	11.31
Programme :52 Overseas Mission Services		11.05	0.85	11.90	11.05	0.26	11.31
SubProgrammes							
01	Headquarters New York	11.05	0.00	11.05	11.05	0.00	11.05
<i>Projects</i>							
0398	Strengthening Mission in New York	0.00	0.85	0.85	0.00	0.26	0.26
Vote: 202 Mission in England		4.58	0.21	4.78	4.58	0.46	5.04
Programme :52 Overseas Mission Services		4.58	0.21	4.78	4.58	0.46	5.04
SubProgrammes							
01	Headquarters London	4.58	0.00	4.58	4.58	0.00	4.58
<i>Projects</i>							
0894	Strengthening Mission in England	6.00	0.21	0.21	0.00	0.46	0.46

Vote: 203 Mission in Canada	3.55	0.15	3.70	3.55	0.06	3.61
Programme :52 Overseas Mission Services	3.55	0.15	3.70	3.55	0.06	3.61
SubProgrammes						
01 Headquarters Ottawa	3.55	0.00	3.55	3.55	0.00	3.55
Projects						
0399 Strengthening Mission in Canada	0.00	0.15	0.15	0.00	0.06	0.06
Vote: 204 Mission in India	3.96	0.25	4.21	3.96	0.24	4.20
Programme :52 Overseas Mission Services	3.96	0.25	4.21	3.96	0.24	4.20
SubProgrammes						
01 Headquarters New Delhi	3.96	0.00	3.96	3.96	0.00	3.96
Projects						
0893 Strengthening Mission in India	0.00	0.25	0.25	0.00	0.24	0.24
Vote: 205 Mission in Egypt	1.80	0.73	2.53	1.80	0.31	2.11
Programme :52 Overseas Mission Services	1.80	0.73	2.53	1.80	0.31	2.11
SubProgrammes						
01 Headquarters Cairo	1.80	0.00	1.80	1.80	0.00	1.80
Projects						
1064 Strengthening Mission in Egypt	0.00	0.73	0.73	0.00	0.31	0.31
Vote: 206 Mission in Kenya	2.68	0.32	3.00	3.08	0.18	3.26
Programme :52 Overseas Mission Services	2.68	0.32	3.00	3.08	0.18	3.26
SubProgrammes						
01 Headquarters Nairobi	2.68	0.00	2.68	3.08	0.00	3.08
Projects						
0892 Strengthening Mission in Kenya	0.00	0.32	0.32	0.00	0.18	0.18
Vote: 207 Mission in Tanzania	2.37	1.04	3.40	2.37	1.10	3.47
Programme :52 Overseas Mission Services	2.37	1.04	3.40	2.37	1.10	3.47
SubProgrammes						
01 Headquarters Dar es Salaam	2.37	0.00	2.37	2.37	0.00	2.37
Projects						
0400 Strengthening Mission in Tanzania	0.00	1.04	1.04	0.00	1.10	1.10
Vote: 208 Mission in Nigeria	2.04	0.11	2.15	2.04	0.41	2.45
Programme :52 Overseas Mission Services	2.04	0.11	2.15	2.04	0.41	2.45
SubProgrammes						
01 Headquarters Abuja	2.04	0.00	2.04	2.04	0.00	2.04
Projects						
0401 Strengthening Mission in Nigeria	0.00	0.11	0.11	0.00	0.41	0.41
Vote: 209 Mission in South Africa	2.09	0.36	2.44	2.09	0.19	2.27
Programme :52 Overseas Mission Services	2.09	0.36	2.44	2.09	0.19	2.27
SubProgrammes						
01 Headquarters Pretoria	2.09	0.00	2.09	2.09	0.00	2.09
Projects						
0972 Strengthening Mission in South Africa	0.00	0.36	0.36	0.00	0.19	0.19
Vote: 210 Mission in Washington	6.02	0.52	6.53	6.02	0.10	6.12
Programme :52 Overseas Mission Services	6.02	0.52	6.53	6.02	0.10	6.12
SubProgrammes						
01 Headquarters Washington	6.02	0.00	6.02	6.02	0.00	6.02
Projects						
0402 Strengthening Mission in Washington	0.00	0.52	0.52	0.00	0.10	0.10
Vote: 211 Mission in Ethiopia	2.01	0.30	2.31	2.01	0.03	2.04
Programme :52 Overseas Mission Services	2.01	0.30	2.31	2.01	0.03	2.04

SubProgrammes								
01	Headquarters	Adis Ababa	2.01	0.00	2.01	2.01	0.00	2.01
Projects								
0930	Strengthening Mission in Ethiopia		0.00	0.30	0.30	0.00	0.03	0.03
Vote: 212 Mission in China			4.88	0.35	5.23	4.48	0.38	4.86
Programme :52 Overseas Mission Services			4.88	0.35	5.23	4.48	0.38	4.86
SubProgrammes								
01	Headquarters	Beijing	4.88	0.00	4.88	4.48	0.00	4.48
Projects								
0403	Strengthening Mission in China		0.00	0.35	0.35	0.00	0.38	0.38
Vote: 213 Mission in Rwanda			1.85	0.52	2.37	1.85	0.20	2.05
Programme :52 Overseas Mission Services			1.85	0.52	2.37	1.85	0.20	2.05
SubProgrammes								
01	Headquarters	Kigali	1.85	0.00	1.85	1.85	0.00	1.85
Projects								
0404	Strengthening Mission in Rwanda		0.00	0.52	0.52	0.00	0.20	0.20
Vote: 214 Mission in Geneva			5.49	0.18	5.67	5.49	0.18	5.67
Programme :52 Overseas Mission Services			5.49	0.18	5.67	5.49	0.18	5.67
SubProgrammes								
01	Headquarters	Geneva	5.49	0.00	5.49	5.49	0.00	5.49
Projects								
0973	Strengthening Mission in Geneva		0.00	0.18	0.18	0.00	0.18	0.18
Vote: 215 Mission in Japan			3.56	0.16	3.72	3.56	0.05	3.61
Programme :52 Overseas Mission Services			3.56	0.16	3.72	3.56	0.05	3.61
SubProgrammes								
01	Headquarters	Tokyo	3.56	0.00	3.56	3.56	0.00	3.56
Projects								
1254	Strengthening Mission in Japan		0.00	0.16	0.16	0.00	0.05	0.05
Vote: 216 Mission in Libya			2.11	0.28	2.39	2.11	0.05	2.16
Programme :52 Overseas Mission Services			2.11	0.28	2.39	2.11	0.05	2.16
SubProgrammes								
01	Headquarters	Tripoli	2.11	0.00	2.11	2.11	0.00	2.11
Projects								
0991	Strengthening Mission in Libya		0.00	0.28	0.28	0.00	0.05	0.05
Vote: 217 Mission in Saudi Arabia			2.29	0.10	2.39	2.29	0.08	2.37
Programme :52 Overseas Mission Services			2.29	0.10	2.39	2.29	0.08	2.37
SubProgrammes								
01	Headquarters	Riyadh	2.29	0.00	2.29	2.29	0.00	2.29
Projects								
1065	Strengthening Mission in Saudi Arabia		0.00	0.10	0.10	0.00	0.08	0.08
Vote: 218 Mission in Denmark			3.16	0.49	3.65	3.16	0.50	3.66
Programme :52 Overseas Mission Services			3.16	0.49	3.65	3.16	0.50	3.66
SubProgrammes								
01	Headquarters	Copenhagen	3.16	0.00	3.16	3.16	0.00	3.16
Projects								
0974	Strengthening Mission in Denmark		0.00	0.49	0.49	0.00	0.50	0.50
Vote: 219 Mission in Belgium			3.87	0.88	4.75	3.87	1.50	5.37
Programme :52 Overseas Mission Services			3.87	0.88	4.75	3.87	1.50	5.37
SubProgrammes								
01	Headquarters	Brussels	3.87	0.00	3.87	3.87	0.00	3.87

<i>Projects</i>							
0975	Strengthening Mission in Belgium	0.00	0.88	0.88	0.00	1.50	1.50
Vote: 220 Mission in Italy		4.19	0.18	4.37	4.19	0.00	4.19
Programme :52 Overseas Mission Services		4.19	0.18	4.37	4.19	0.00	4.19
SubProgrammes							
01	Headquarters Rome	4.19	0.00	4.19	4.19	0.00	4.19
<i>Projects</i>							
0977	Strengthening Mission in Italy	0.00	0.18	0.18	0.00	0.00	0.00
Vote: 221 Mission in DR Congo		2.50	1.13	3.62	2.50	0.21	2.71
Programme :52 Overseas Mission Services		2.50	1.13	3.62	2.50	0.21	2.71
SubProgrammes							
01	Headquarters Kishansa	2.50	0.00	2.50	2.50	0.00	2.50
<i>Projects</i>							
1177	Strengthening Mission in DR congo	0.00	1.13	1.13	0.00	0.21	0.21
Vote: 223 Mission in Sudan		1.98	0.26	2.24	1.98	0.05	2.03
Programme :52 Overseas Mission Services		1.98	0.26	2.24	1.98	0.05	2.03
SubProgrammes							
01	Headquarters Khartoum	1.98	0.00	1.98	1.98	0.00	1.98
<i>Projects</i>							
0405	Strengthening Mission in Sudan	0.00	0.26	0.26	0.00	0.05	0.05
Vote: 224 Mission in France		4.22	0.80	5.02	4.22	0.00	4.22
Programme :52 Overseas Mission Services		4.22	0.80	5.02	4.22	0.00	4.22
SubProgrammes							
01	Headquarters Paris	4.22	0.00	4.22	4.22	0.00	4.22
<i>Projects</i>							
0925	Strengthening Mission in France	0.00	0.80	0.80	0.00	0.00	0.00
Vote: 225 Mission in Germany		3.66	0.30	3.96	3.66	0.20	3.86
Programme :52 Overseas Mission Services		3.66	0.30	3.96	3.66	0.20	3.86
SubProgrammes							
01	Headquarters Berlin	3.66	0.00	3.66	3.66	0.00	3.66
<i>Projects</i>							
0926	Strengthening Mission in Germany	0.00	0.30	0.30	0.00	0.20	0.20
Vote: 226 Mission in Iran		2.16	0.04	2.20	2.16	0.00	2.16
Programme :52 Overseas Mission Services		2.16	0.04	2.20	2.16	0.00	2.16
SubProgrammes							
01	Headquarters Tehran	2.16	0.00	2.16	2.16	0.00	2.16
<i>Projects</i>							
0927	Strengthening Mission in Iran	0.00	0.04	0.04	0.00	0.00	0.00
Vote: 227 Mission in Russia		2.72	0.28	3.00	2.72	0.15	2.87
Programme :52 Overseas Mission Services		2.72	0.28	3.00	2.72	0.15	2.87
SubProgrammes							
01	Headquarters Moscow	2.72	0.00	2.72	2.72	0.00	2.72
<i>Projects</i>							
0928	Strengthening Mission in Russia	0.00	0.28	0.28	0.00	0.15	0.15
Vote: 228 Mission in Canberra		3.22	0.14	3.36	3.22	0.08	3.31
Programme :52 Overseas Mission Services		3.22	0.14	3.36	3.22	0.08	3.31
SubProgrammes							
01	Headquarters Canberra	3.22	0.00	3.22	3.22	0.00	3.22
<i>Projects</i>							
0929	Strengthening Mission in Canberra	0.00	0.14	0.14	0.00	0.08	0.08

Vote: 229 Mission in Juba	3.10	2.00	5.10	3.10	0.00	3.10
Programme :52 Overseas Mission Services	3.10	2.00	5.10	3.10	0.00	3.10
SubProgrammes						
01 Headquarters Juba	3.10	0.00	3.10	3.10	0.00	3.10
Projects						
0976 Strengthening Mission in Juba	0.00	2.00	2.00	0.00	0.00	0.00
Vote: 230 Mission in Abu Dhabi	2.80	0.20	3.00	2.80	0.14	2.94
Programme :52 Overseas Mission Services	2.80	0.20	3.00	2.80	0.14	2.94
SubProgrammes						
01 Headquarters Abu Dhabi	2.80	0.00	2.80	2.80	0.00	2.80
Projects						
1124 Strengthening Abu Dhabi Mission	0.00	0.20	0.20	0.00	0.14	0.14
Vote: 231 Mission in Bujumbura	1.49	0.70	2.19	1.49	7.25	8.74
Programme :52 Overseas Mission Services	1.49	0.70	2.19	1.49	7.25	8.74
SubProgrammes						
01 Headquarters Bujumbura	1.49	0.00	1.49	1.49	0.00	1.49
Projects						
1125 Strengthening Bujumbura Mission	0.00	0.70	0.70	0.00	7.25	7.25
Vote: 232 Consulate in Guangzhou	2.73	1.00	3.73	3.13	0.30	3.43
Programme :52 Overseas Mission Services	2.73	1.00	3.73	3.13	0.30	3.43
SubProgrammes						
01 Consulate Guangzhou	2.73	0.00	2.73	3.13	0.00	3.13
Projects						
1169 Strengthening Consulate in Guangzhou	0.00	1.00	1.00	0.00	0.30	0.30
Vote: 233 Mission in Ankara	2.72	0.20	2.92	2.72	0.23	2.95
Programme :52 Overseas Mission Services	2.72	0.20	2.92	2.72	0.23	2.95
SubProgrammes						
01 Headquarters Ankara	2.72	0.00	2.72	2.72	0.00	2.72
Projects						
1237 Strengthening Mission in Ankara	0.00	0.20	0.20	0.00	0.23	0.23
Vote: 234 Mission in Somalia	2.09	0.42	2.51	2.09	1.00	3.09
Programme :52 Overseas Mission Services	2.09	0.42	2.51	2.09	1.00	3.09
SubProgrammes						
01 Headquarters Mogadishu	2.09	0.00	2.09	2.09	0.00	2.09
Projects						
1287 Strengthening Mission in Somalia	0.00	0.42	0.42	0.00	1.00	1.00
Vote: 235 Mission in Malaysia	2.40	0.20	2.60	2.40	0.04	2.44
Programme :52 Overseas Mission Services	2.40	0.20	2.60	2.40	0.04	2.44
SubProgrammes						
01 Headquarters Kuala Lumpur	2.40	0.00	2.40	2.40	0.00	2.40
Projects						
1299 Strengthening Mission in Malaysia	0.00	0.20	0.20	0.00	0.04	0.04
Vote: 236 Consulate in Mombasa	0.86	0.30	1.16	0.86	0.01	0.87
Programme :52 Overseas Mission Services	0.86	0.30	1.16	0.86	0.01	0.87
SubProgrammes						
01 Headquarters Mombasa	0.86	0.00	0.86	0.86	0.00	0.86
Projects						
1300 Strengthening the Consulate in Mombasa	0.00	0.30	0.30	0.00	0.01	0.01
Sector: Interest Payments	7,169.77	0.00	7,169.77	8,623.68	0.00	8,623.68
Vote: 130 Treasury Operations	7,169.77	0.00	7,169.77	8,623.68	0.00	8,623.68

Programme :51 Debt Payments		7,169.77	0.00	7,169.77	8,623.68	0.00	8,623.68
SubProgrammes							
01	Administration	7,169.77	0.00	7,169.77	8,623.68	0.00	8,623.68
Projects							
Grand Total PAF		11,374.54	4,319.35	15,693.89	12,964.79	4,362.66	17,327.45

Table 6: Central Government PRDP2 Financial and Physical Performance FY2016/17 and FY2017/18 Budget

Vote	Institution	Project Code	Name	FY 2016/17 Budget (Ush Bn)	Releases by Q3 FY 2016/17 (Ush Bn)	FY 2017/18 Budget (Ush Bn)	Planned outputs and Location for FY2017/18
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	29.57		28.04	1. Support to livelihood enhancement through; i. Procuring and Distributing 18,600 cattle to the Sub regions of West Nile, Lango, Teso and Acholi. ii. 100 micro projects and religious institutions targeted and supported with startup funds iii. Procuring and Distributing 15,000 hand hoes procured for distribution in Northern Uganda iv. Procuring and Distributing 5,000 iron sheets procured and distributed in Northern Uganda v. Construction of housing for selected beneficiaries 2. Support to cultural institutions through; i. Construction works for the Chiefs complex in Lango commenced ii. Construction works for the Kingdom palace and council hall for Alur Kingdom commenced 3. Northern Uganda Youth Development Centre (NUYDC) supported to target youth training focusing at the market opportunities for employment and income generation 4. Payment of VAT on civil works funded under the Development Initiative for Northern Uganda (DINU) 5. 20 Inter district and Intra district coordination meetings held at National and Regional level 6. Eight sector meetings held to review Local Government PRDP work plans
003	Office of the Prime Minister	1251	Support to Teso Development	1.93		1.01	8,550 ironsheets, 15,000 hand hoes, and 400 ox-ploughs procured and distributed; and 100 Micro projects from all Districts in Teso supported.
003	Office of the Prime Minister	1252	Support to Bunyoro Development	0.82		0.44	10,000 hand hoes procured and distributed; 100 Micro projects from all Districts in Bunyoro supported, and 5 crop nurseries developed.
009	Internal Affairs	1126	Ammnesty Commission - PRDP	0.49	0.33	0.49	500 reporters (75% men & 25% women) and victims (at least 70% women) socially and economically reintegrated in all the 4 DRTs through the various life skill trainings; 2) The trained beneficiaries empowered with tools and inputs (tailoring machine); 1 Vehicle procured for the Commission
103	Inspectorate of Government	0354	Support to IGG				
144	Uganda Police Force	1107	Police Enhancement - PRDP	4.00		4.00	Contractual obligations on operational and specialized vehicles, and specialized machinery and equipment honoured
145	Uganda Prisons	1109	Prisons Enhancement - Northern Uganda	1.00	0.71	1.00	Prisoners wards and Staff houses at Mbale prison renovated;
Total Central				0.492	0.332	34.983	

Table 7: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2017/18 (USHS'000)

		2017-2018		
Description	Ushs Thousands	Wage	Non Wage	Total
Health				
107 Uganda AIDS Commission		1,319,680	5,881,619	7,201,299
	Statutory Vote	1,319,680	5,881,619	7,201,299
Justice, Law and Order				
007 Ministry of Justice and Constitutional Affairs		0	32,951,391	32,951,391
	Justice Court Awards	0	32,951,391	32,951,391
101 Judiciary		30,628,087	84,653,619	115,281,706
	Statutory Vote	30,628,087	84,653,619	115,281,706
105 Law Reform Commission		4,073,397	6,086,732	10,160,129
	Statutory Vote	4,073,397	6,086,732	10,160,129
106 Uganda Human Rights Commission		5,591,118	7,336,199	12,927,318
	Statutory Vote	5,591,118	7,336,199	12,927,318
133 Office of the Director of Public Prosecutions		108,900	0	108,900
	Specified Officers - Director of Public Prosecutions	108,900	0	108,900
144 Uganda Police Force		163,708	0	163,708
	Specified Officers - Inspector and Deputy Inspector General	163,708	0	163,708
145 Uganda Prisons		163,708	0	163,708
	Specified Officers - Commissioner and Deputy Commissioner	163,708	0	163,708
Public Sector Management				
108 National Planning Authority		6,755,343	13,540,423	20,295,766
	Statutory Vote	6,755,343	13,540,423	20,295,766
Accountability				
103 Inspectorate of Government (IG)		21,167,398	18,969,680	40,137,079
	Statutory Vote	21,167,398	18,969,680	40,137,079
130 Treasury Operations		0	40,000,000	40,000,000
	Statutory Vote	0	40,000,000	40,000,000
131 Auditor General		23,274,846	22,138,933	45,413,779
	Statutory Vote	23,274,846	22,138,933	45,413,779
Legislature				
104 Parliamentary Commission		86,863,323	330,466,809	417,330,132
	Statutory Vote	86,863,323	330,466,809	417,330,132
Public Administration				
001 Office of the President		85,200	0	85,200
	Specified Officers- President and Vice President	85,200	0	85,200
102 Electoral Commission		8,298,317	50,649,553	58,947,870
	Statutory Vote	8,298,317	50,649,553	58,947,870
Interest Payments				
130 Treasury Operations		0	8,623,676,550	8,623,676,550
	Statutory Vote	0	8,623,676,550	8,623,676,550
Total Statutory Expenditure		188,493,026	9,236,351,509	9,424,844,535

Table 8: Domestic Arrears Budget FY 2017/18 for Central Government Votes

<i>Billion Uganda Shillings</i>	Allocations
01-010 Ministry of Agriculture, Animal & Fisheries	0.388
321605 Domestic arrears (Budgeting)	0.388
01-142 National Agricultural Research Organisation	0.007
321605 Domestic arrears (Budgeting)	0.007
01-155 Uganda Cotton Development Organisation	1.160
321605 Domestic arrears (Budgeting)	1.160
02-012 Ministry of Lands, Housing & Urban Development	0.233
321608 Pension arrears (Budgeting)	0.186
321605 Domestic arrears (Budgeting)	0.046
02-156 Uganda Land Commission	0.081
321605 Domestic arrears (Budgeting)	0.081
03-017 Ministry of Energy and Mineral Development	0.075
321608 Pension arrears (Budgeting)	0.075
04-016 Ministry of Works and Transport	0.350
321605 Domestic arrears (Budgeting)	0.350
04-113 Uganda National Roads Authority	31.350
321605 Domestic arrears (Budgeting)	31.350
04-118 Road Fund	0.030
321605 Domestic arrears (Budgeting)	0.030
05-020 Ministry of ICT and National Guidance	0.728
321612 Water arrears(Budgeting)	0.030
321613 Telephone arrears (Budgeting)	0.030
321614 Electricity arrears (Budgeting)	0.048
321605 Domestic arrears (Budgeting)	0.620
05-126 National Information Technology Authority	2.277
321605 Domestic arrears (Budgeting)	2.277
06-015 Ministry of Trade, Industry and Cooperatives	0.053
321605 Domestic arrears (Budgeting)	0.053
06-022 Ministry of Tourism, Wildlife and Antiquities	0.093
321608 Pension arrears (Budgeting)	0.093
07-013 Ministry of Education and Sports	9.359
321605 Domestic arrears (Budgeting)	5.905
321608 Pension arrears (Budgeting)	3.455
07-128 Uganda National Examinations Board	6.518
321605 Domestic arrears (Budgeting)	6.518
07-136 Makerere University	3.853
321605 Domestic arrears (Budgeting)	1.828
321603 Sundry Debtors	2.025
07-139 Kyambogo University	0.662
321605 Domestic arrears (Budgeting)	0.662
07-303 National Curriculum Development Centre	0.043
321603 Sundry Debtors	0.043

08-014 Ministry of Health	3.023
321605 Domestic arrears (Budgeting)	3.023
08-107 Uganda AIDS Commission	0.014
321605 Domestic arrears (Budgeting)	0.014
08-114 Uganda Cancer Institute	0.048
321607 Utility arrears (Budgeting)	0.019
321605 Domestic arrears (Budgeting)	0.029
08-115 Uganda Heart Institute	0.084
321605 Domestic arrears (Budgeting)	0.084
08-116 National Medical Stores	20.110
321605 Domestic arrears (Budgeting)	20.110
08-151 Uganda Blood Transfusion Service (UBTS)	0.281
321607 Utility arrears (Budgeting)	0.042
321608 Pension arrears (Budgeting)	0.238
08-161 Mulago Hospital Complex	1.255
321612 Water arrears(Budgeting)	0.931
321605 Domestic arrears (Budgeting)	0.024
321614 Electricity arrears (Budgeting)	0.300
08-163 Arua Referral Hospital	0.392
321608 Pension arrears (Budgeting)	0.390
321605 Domestic arrears (Budgeting)	0.002
08-164 Fort Portal Referral Hospital	0.319
321612 Water arrears(Budgeting)	0.076
321614 Electricity arrears (Budgeting)	0.074
321608 Pension arrears (Budgeting)	0.165
321603 Sundry Debtors	0.004
08-165 Gulu Referral Hospital	0.084
321607 Utility arrears (Budgeting)	0.050
321603 Sundry Debtors	0.035
08-166 Hoima Referral Hospital	0.395
321607 Utility arrears (Budgeting)	0.054
321608 Pension arrears (Budgeting)	0.163
321605 Domestic arrears (Budgeting)	0.178
08-167 Jinja Referral Hospital	0.505
321612 Water arrears(Budgeting)	0.327
321614 Electricity arrears (Budgeting)	0.109
321603 Sundry Debtors	0.003
321605 Domestic arrears (Budgeting)	0.065
08-168 Kabale Referral Hospital	0.253
321608 Pension arrears (Budgeting)	0.253
321605 Domestic arrears (Budgeting)	0.000
08-169 Masaka Referral Hospital	0.263
321608 Pension arrears (Budgeting)	0.111
321612 Water arrears(Budgeting)	0.144
321605 Domestic arrears (Budgeting)	0.007

08-170 Mbale Referral Hospital	0.698
321608 Pension arrears (Budgeting)	0.698
08-171 Soroti Referral Hospital	0.117
321608 Pension arrears (Budgeting)	0.036
321612 Water arrears(Budgeting)	0.082
08-172 Lira Referral Hospital	0.242
321607 Utility arrears (Budgeting)	0.025
321608 Pension arrears (Budgeting)	0.170
321605 Domestic arrears (Budgeting)	0.047
08-173 Mbarara Referral Hospital	0.194
321608 Pension arrears (Budgeting)	0.194
08-174 Mubende Referral Hospital	0.083
321608 Pension arrears (Budgeting)	0.078
321605 Domestic arrears (Budgeting)	0.006
08-175 Moroto Referral Hospital	0.439
321608 Pension arrears (Budgeting)	0.439
08-176 Naguru Referral Hospital	0.002
321605 Domestic arrears (Budgeting)	0.002
08-304 Uganda Virus Research Institute (UVRI)	0.031
321605 Domestic arrears (Budgeting)	0.031
09-019 Ministry of Water and Environment	7.470
321605 Domestic arrears (Budgeting)	7.470
09-157 National Forestry Authority	0.851
321603 Sundry Debtors	0.851
09-302 Uganda National Meteorological Authority	0.034
321605 Domestic arrears (Budgeting)	0.034
10-018 Ministry of Gender, Labour and Social Development	0.184
321614 Electricity arrears (Budgeting)	0.031
321612 Water arrears(Budgeting)	0.084
321608 Pension arrears (Budgeting)	0.069
10-124 Equal Opportunities Commission	0.001
321605 Domestic arrears (Budgeting)	0.001
11-001 Office of the President	2.000
321605 Domestic arrears (Budgeting)	2.000
11-004 Ministry of Defence	17.922
321605 Domestic arrears (Budgeting)	10.883
321612 Water arrears(Budgeting)	7.039
11-159 External Security Organisation	4.778
321605 Domestic arrears (Budgeting)	4.778
12-007 Ministry of Justice and Constitutional Affairs	0.575
321605 Domestic arrears (Budgeting)	0.575
12-009 Ministry of Internal Affairs	2.073
321605 Domestic arrears (Budgeting)	2.073
12-101 Judiciary	2.756
321605 Domestic arrears (Budgeting)	2.756

12-106 Uganda Human Rights Commission	0.202
321605 Domestic arrears (Budgeting)	0.202
12-120 National Citizenship and Immigration Control	1.046
321605 Domestic arrears (Budgeting)	1.046
12-144 Uganda Police Force	8.312
321608 Pension arrears (Budgeting)	2.221
321612 Water arrears(Budgeting)	1.095
321613 Telephone arrears (Budgeting)	3.000
321614 Electricity arrears (Budgeting)	0.750
321605 Domestic arrears (Budgeting)	1.247
12-145 Uganda Prisons	7.605
321605 Domestic arrears (Budgeting)	4.859
321612 Water arrears(Budgeting)	1.000
321614 Electricity arrears (Budgeting)	1.746
13-003 Office of the Prime Minister	0.078
321608 Pension arrears (Budgeting)	0.006
321605 Domestic arrears (Budgeting)	0.072
13-005 Ministry of Public Service	0.292
321605 Domestic arrears (Budgeting)	0.292
13-011 Ministry of Local Government	2.610
321605 Domestic arrears (Budgeting)	1.963
321608 Pension arrears (Budgeting)	0.647
13-021 East African Community	31.342
321608 Pension arrears (Budgeting)	31.342
13-122 Kampala Capital City Authority	1.034
321608 Pension arrears (Budgeting)	1.034
13-146 Public Service Commission	0.041
321605 Domestic arrears (Budgeting)	0.041
13-500 501-850 Local Governments	74.839
321608 Pension arrears (Budgeting)	56.747
321605 Domestic arrears (Budgeting)	18.092
14-008 Ministry of Finance, Planning & Economic Dev.	3.349
321605 Domestic arrears (Budgeting)	2.832
321608 Pension arrears (Budgeting)	0.517
14-112 Ethics and Integrity	0.031
321608 Pension arrears (Budgeting)	0.031
14-130 Treasury Operations	40.000
321605 Domestic arrears (Budgeting)	40.000
14-131 Auditor General	0.405
321608 Pension arrears (Budgeting)	0.405
14-153 PPDA	0.016
321613 Telephone arrears (Budgeting)	0.016
16-001 Office of the President	4.116
321605 Domestic arrears (Budgeting)	4.116

16-006 Ministry of Foreign Affairs	0.720
321605 Domestic arrears (Budgeting)	0.648
321608 Pension arrears (Budgeting)	0.071
16-102 Electoral Commission	0.069
321605 Domestic arrears (Budgeting)	0.069
Total	300.843

Table 9: Appropriation in Aid Votes

Vote	Ministry / Agency
004	Ministry of Defence
005	Ministry of Public Service
008	Ministry of Finance, Planning & Economic Dev.
012	Ministry of Lands, Housing & Urban Development
015	Ministry of Trade, Industry and Cooperatives
017	Ministry of Energy and Mineral Development
020	Ministry of ICT and National Guidance
022	Ministry of Tourism, Wildlife and Antiquities
109	Law Development Centre
110	Uganda Industrial Research Institute
111	Busitema University
114	Uganda Cancer Institute
115	Uganda Heart Institute
117	Uganda Tourism Board
119	Uganda Registration Services Bureau
120	National Citizenship and Immigration Control
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
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
306	Uganda Export Promotion Board
307	Kabale University
308	Soroti University

Table 10: Aggregate Budget Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin.	AIA	TOTAL	GoU	External Fin.	AIA	TOTAL
Output Class :Outputs Provided	5,499,303,437	1,671,603,382	541,001,163	7,711,907,982	5,632,005,664	1,616,021,863	608,484,542	7,856,512,069
211101 General Staff Salaries	1,238,226,429	0	52,589,388	1,290,815,817	1,293,566,496	0	81,003,490	1,374,569,985
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	377,919,564	42,807,956	83,788,767	504,516,287	403,924,349	50,618,738	74,289,254	528,832,341
211103 Allowances	434,054,201	247,340,975	76,965,613	758,360,789	397,579,537	247,797,341	66,527,589	711,904,467
211104 Statutory salaries	165,759,537	0	0	165,759,537	171,321,203	0	0	171,321,203
211105 Missions staff salaries	20,866,223	0	0	20,866,223	20,981,199	0	0	20,981,199
211106 Emoluments paid to former Presidents / Vice Presidents	1,130,000	0	0	1,130,000	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	5,000,000	0	0	5,000,000
212101 Social Security Contributions	98,179,477	1,370,938	13,492,229	113,042,643	107,900,516	2,280,978	18,995,616	129,177,110
212102 Pension for General Civil Service	118,423,372	0	624,926	119,048,298	134,967,115	0	3,128,807	138,095,922
212103 Pension for Teachers	0	0	0	0	0	0	0	0
212104 Pension for Military Service	63,721,269	0	0	63,721,269	67,553,308	0	0	67,553,308
212105 Pension and Gratuity for Local Governments	0	0	0	0	0	0	0	0
212106 Validation of old Pensioners	72,880	0	0	72,880	82,880	0	0	82,880
212107 Gratuity for Local Governments	0	0	0	0	0	0	103,440	103,440
212201 Social Security Contributions	5,150,373	689,716	8,951,988	14,792,077	4,241,269	657,723	2,295,728	7,194,721
213001 Medical expenses (To employees)	25,383,422	154,000	3,782,381	29,319,803	28,873,446	0	6,778,654	35,652,100
213002 Incapacity, death benefits and funeral expenses	4,432,920	28,000	1,058,438	5,519,358	5,212,861	11,316,573	1,004,851	17,534,285
213003 Retrenchment costs	622,079	0	104,200	726,279	473,079	0	4,200	477,279
213004 Gratuity Expenses	116,252,647	710,737	10,425,428	127,388,812	113,444,500	0	14,824,480	128,268,979
221001 Advertising and Public Relations	31,052,792	7,634,665	7,252,431	45,939,888	30,681,744	8,335,964	8,703,661	47,721,370
221002 Workshops and Seminars	59,227,991	32,871,527	12,217,129	104,316,647	58,921,319	50,774,519	18,224,707	127,920,545
221003 Staff Training	78,146,362	106,204,496	12,170,201	196,521,059	82,014,202	83,019,985	13,485,190	178,519,378
221004 Recruitment Expenses	12,923,229	136,022	414,120	13,473,371	4,941,342	905,000	272,261	6,118,603
221005 Hire of Venue (chairs, projector, etc)	4,687,212	891,869	717,030	6,296,111	4,865,307	1,596,690	1,329,948	7,791,945
221006 Commissions and related charges	55,959,617	2,163,606	1,946,581	60,069,803	26,652,432	700,344	2,943,289	30,296,065
221007 Books, Periodicals & Newspapers	40,373,074	140,985,278	6,563,708	187,922,060	23,147,746	15,122,722	5,206,541	43,477,010
221008 Computer supplies and Information Technology (IT)	39,445,665	8,704,098	11,372,197	59,521,960	66,670,356	6,291,779	5,502,634	78,464,769
221009 Welfare and Entertainment	65,780,617	19,529,856	5,846,200	91,156,674	31,426,441	1,603,520	10,369,928	43,399,890
221010 Special Meals and Drinks	82,380,547	0	17,042,133	99,422,681	111,068,167	7,201,500	20,827,373	139,097,040
221011 Printing, Stationery, Photocopying and Binding	57,739,127	11,034,255	16,593,207	85,366,589	51,041,614	8,682,428	17,189,238	76,913,280
221012 Small Office Equipment	5,821,388	2,219,802	1,594,026	9,635,216	4,406,114	1,295,692	2,546,656	8,248,462
221014 Bank Charges and other Bank related costs	405,967	1,410,384	2,162,218	3,978,569	275,444	43,682	733,024	1,052,149
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	15,034	2,370	712,748	730,152	5,000	0	626,508	631,508
221016 IFMS Recurrent costs	17,017,620	1,065,720	181,950	18,265,290	19,449,924	839,506	233,825	20,523,255
221017 Subscriptions	14,562,362	2,094,896	2,567,804	19,225,063	19,341,849	451,100	3,118,681	22,911,630
221020 IPPS Recurrent Costs	5,827,990	402,116	0	6,230,106	3,336,282	0	0	3,336,282
222001 Telecommunications	18,926,300	6,192,452	3,172,544	28,291,297	22,046,447	1,584,681	4,229,031	27,860,160
222002 Postage and Courier	1,548,848	132,618	535,570	2,217,036	1,709,501	278,770	324,066	2,312,337
222003 Information and communications technology (ICT)	33,453,398	19,306,966	10,658,158	63,418,522	31,465,604	14,236,581	22,465,757	68,167,942
223001 Property Expenses	6,087,897	0	1,148,930	7,236,827	8,692,331	0	2,566,522	11,258,853
223002 Rates	2,880,814	0	3,108,274	5,989,088	929,507	0	2,699,355	3,628,862

223003 Rent – (Produced Assets) to private entities	94,106,247	644,718	2,999,866	97,750,830	96,918,114	3,111,527	4,321,881	104,351,523
223004 Guard and Security services	12,489,061	66,624	3,740,159	16,295,844	14,990,501	221,000	4,324,128	19,535,629
223005 Electricity	47,811,190	197,192	8,277,777	56,286,160	53,565,370	125,265	9,052,981	62,743,616
223006 Water	22,542,337	138,000	4,608,124	27,288,461	43,142,342	77,010	5,194,436	48,413,787
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,781,612	22,000	762,971	4,566,583	3,285,895	502,000	818,971	4,606,866
223901 Rent – (Produced Assets) to other govt. units	4,188,440	150,000	82,780	4,421,220	4,471,951	0	143,712	4,615,663
224001 Medical and Agricultural supplies	321,414,997	433,198,777	9,095,566	763,709,340	330,519,128	537,195,805	12,417,065	880,131,998
224003 Classified Expenditure	428,540,507	12,516,800	0	441,057,307	423,828,800	10,217,291	0	434,046,091
224004 Cleaning and Sanitation	14,113,227	100,000	4,854,937	19,068,164	15,022,462	1,720,549	6,881,489	23,624,500
224005 Uniforms, Beddings and Protective Gear	32,626,164	28,285,691	1,708,802	62,620,657	30,691,434	56,478,652	1,920,920	89,091,007
224006 Agricultural Supplies	351,502,271	51,097,964	11,288,207	413,888,441	351,787,684	58,536,503	10,393,498	420,717,685
225001 Consultancy Services- Short term	103,249,118	107,328,379	19,302,790	229,880,287	95,138,413	108,207,419	29,954,261	233,300,092
225002 Consultancy Services- Long-term	33,192,282	113,516,937	4,140,084	150,849,303	61,396,851	149,508,800	3,310,133	214,215,784
225003 Taxes on (Professional) Services	0	0	0	0	0	0	753,298	753,298
226001 Insurances	10,129,450	84,000	3,579,300	13,792,750	13,575,753	663,605	3,776,123	18,015,481
226002 Licenses	972,588	0	514,035	1,486,624	1,571,900	0	879,435	2,451,335
227001 Travel inland	175,179,483	45,881,063	19,785,165	240,845,711	196,546,055	62,751,132	24,292,333	283,589,520
227002 Travel abroad	93,528,874	10,110,839	8,257,772	111,897,485	94,526,045	9,323,310	10,071,981	113,921,336
227003 Carriage, Haulage, Freight and transport hire	6,119,385	113,834,480	614,731	120,568,597	6,115,224	46,652,170	1,092,971	53,860,364
227004 Fuel, Lubricants and Oils	115,010,678	24,871,143	11,080,652	150,962,473	109,687,648	9,460,774	12,035,961	131,184,384
228001 Maintenance - Civil	17,429,663	3,520,537	9,453,475	30,403,675	17,745,440	26,701,747	6,462,074	50,909,261
228002 Maintenance - Vehicles	73,759,286	18,227,272	7,225,166	99,211,723	62,227,313	6,896,619	6,618,322	75,742,253
228003 Maintenance – Machinery, Equipment & Furniture	29,020,111	36,373,322	4,168,925	69,562,358	58,179,015	5,931,604	5,074,687	69,185,306
228004 Maintenance – Other	10,932,766	800,551	5,129,461	16,862,778	11,379,169	1,650,465	6,185,803	19,215,437
229201 Sale of goods purchased for resale	2,981,600	0	200,000	3,181,600	3,109,673	0	1,500,000	4,609,673
273101 Medical expenses (To general Public)	687,600	1,804,375	17,000	2,508,975	416,200	3,548,000	5,000	3,969,200
273102 Incapacity, death benefits and funeral expenses	392,612	10,440,094	35,500	10,868,206	373,687	0	23,000	396,687
281401 Rental – non produced assets	0	321,693	0	321,693	0	4,800	132,000	136,800
282101 Donations	84,787,452	485,612	1,739,250	87,012,314	76,334,944	0	1,579,198	77,914,142
282102 Fines and Penalties/ Court wards	1,204,312	0	63,600	1,267,912	1,219,162	0	270,400	1,489,562
282103 Scholarships and related costs	15,537,008	1,500,000	11,824,719	28,861,727	17,741,508	0	16,475,137	34,216,646
282104 Compensation to 3rd Parties	82,573,475	0	16,639,831	99,213,306	77,252,391	900,000	9,949,037	88,101,427
282151 Fines and Penalties – to other govt units	0	0	50,000	50,000	0	0	0	0
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	0	0	20,000	20,000
Output Class :Outputs Funded	10,804,540,338	308,856,750	71,654,422	11,185,051,509	12,483,052,870	442,698,373	78,211,323	13,003,962,565
241001 Loan interest	250,000,000	0	0	250,000,000	566,140,000	0	0	566,140,000
241002 Commitment Charges	84,000,000	0	0	84,000,000	84,000,000	0	0	84,000,000
242001 Treasury bills (Interest)	332,636,800	0	0	332,636,800	865,212,974	0	0	865,212,974
242002 Bonds (Interest)	1,259,047,026	0	0	1,259,047,026	1,259,047,026	0	0	1,259,047,026
242003 Other	2,446,300	0	0	2,446,300	5,323,113	0	0	5,323,113
262101 Contributions to International Organisations (Current)	47,027,293	34,000	377,500	47,438,793	46,618,242	0	633,982	47,252,224
262201 Contributions to International Organisations (Capital)	1,129,668	0	0	1,129,668	2,674,001	0	0	2,674,001
263101 LG Conditional grants	143,300	0	0	143,300	1,626,000	0	0	1,626,000
263104 Transfers to other govt. Units (Current)	347,685,965	31,653,960	55,745,352	435,085,277	304,536,244	18,406,605	72,084,220	395,027,068
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	0	0	329,396	329,396
263106 Other Current grants (Current)	223,172,422	34,258,324	2,770,600	260,201,346	203,570,184	19,373,492	4,565,795	227,509,471
263201 LG Conditional grants	138,859,000	0	0	138,859,000	138,859,000	0	0	138,859,000

263204 Transfers to other govt. Units (Capital)	283,363,914	112,229,549	12,000,000	407,593,463	386,142,523	284,794,130	0	670,936,652
263205 Treasury Transfers to Agencies (Capital)	0	0	0	0	0	0	0	0
263206 Other Capital grants (Capital)	1,444,651	0	0	1,444,651	511,651	2,995,093	0	3,506,744
263207 Treasury Transfers to Ministries (Capital)	0	0	0	0	500,000	0	0	500,000
263305 Conditional transfers for Primary Salaries	0	0	0	0	0	0	0	0
263306 Conditional transfers for Secondary Salaries	0	0	0	0	0	0	0	0
263308 Conditional transfers for Agric. Ext Salaries	0	0	0	0	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	1,882,225	0	0	1,882,225	1,880,225	0	0	1,880,225
263323 Conditional transfers for feeder roads maintenance workshops	0	0	0	0	0	0	0	0
263324 Conditional transfers for Urban Water	0	0	0	0	2,500,000	0	0	2,500,000
263328 Conditional transfers for Rural water	0	0	0	0	51,590,000	0	0	51,590,000
263329 NAADS	0	0	0	0	0	0	0	0
263331 Conditional transfers for PHC - development	0	0	0	0	0	0	0	0
263333 Conditional transfers for SFG	0	0	0	0	0	0	0	0
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	9,016,000	0	0	9,016,000
263336 Conditional transfer to environment and natural resources (non-wage)	0	0	0	0	790,000	0	0	790,000
263340 Other grants	1,339,548	17,317,500	0	18,657,048	527,068	917,500	0	1,444,568
263349 Conditional Transfers to Sanitation & Hygiene	0	0	0	0	4,500,000	0	0	4,500,000
263355 Conditional Transfers for Non Wage Community Polytechnics	0	0	0	0	0	0	0	0
263359 Conditional Transfers for Non Wage National Health Service Training Colleges	0	0	0	0	0	0	0	0
264101 Contributions to Autonomous Institutions	191,589,780	0	760,970	192,350,750	136,793,250	2,972,339	577,930	140,343,520
264102 Contributions to Autonomous Institutions (Wage Subventions)	29,179,828	0	0	29,179,828	30,943,545	0	0	30,943,545
264103 Grants to Cultural Institutions/ Leaders	840,000	0	0	840,000	780,000	0	0	780,000
264201 Contributions to Autonomous Institutions	3,003,800	0	0	3,003,800	3,020,000	0	0	3,020,000
291001 Transfers to Government Institutions	27,701,819	0	0	27,701,819	23,228,245	0	0	23,228,245
291003 Transfers to Other Private Entities	0	0	0	0	3,242,000	0	20,000	3,262,000
321401 District Unconditional grants	81,300,000	0	0	81,300,000	86,957,526	0	0	86,957,526
321402 Urban Unconditional grants	28,050,659	0	0	28,050,659	22,307	0	0	22,307
321403 District Discretionary Development Equalization Grant	123,869,717	0	0	123,869,717	153,563,545	93,360,974	0	246,924,519
321408 Conditional transfers to Agric. Ext Salaries	0	0	0	0	0	0	0	0
321411 Conditional transfers to Primary Education	0	0	0	0	0	0	0	0
321419 Conditional transfers to Secondary Schools	0	0	0	0	0	0	0	0
321440 Other grants	161,700	362,500	0	524,200	3,175,400	17,600,378	0	20,775,778
321444 Conditional transfers for Salaries & gratuity for elected political leaders	0	0	0	0	402,023,187	0	0	402,023,187
321447 Conditional Transfer for School Inspection	0	0	0	0	0	0	0	0
321448 Conditional Transfers for Production and marketing	0	0	0	0	0	0	0	0
321450 Transfer for Urban Unconditional Grant – Wage	42,954,356	0	0	42,954,356	27,961	0	0	27,961
321451 Transfer for District Unconditional Grant – Wage	164,869,463	0	0	164,869,463	135,209	0	0	135,209
321453 Conditional Transfers for Hard to Reach Areas	0	0	0	0	30,444	0	0	30,444
321454 Conditional Transfers for Wage Community Polytechnics	0	0	0	0	0	0	0	0
321456 Conditional Transfers for Wage Technical & Farm Schools	0	0	0	0	0	0	0	0

321457 Conditional Transfers for Non Wage Technical & Farm Schools	0	0	0	0	0	0	0	0	0
321458 Conditional Transfers for Wage National Health Service Training Colleges	0	0	0	0	0	0	0	0	0
321460 Conditional Transfers for Wage Technical Institutes	0	0	0	0	0	0	0	0	0
321461 Conditional Transfers for Non Wage Technical Institutes	0	0	0	0	0	0	0	0	0
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	0	0	0	0	0	0	0	0	0
321463 Conditional Transfers for Urban Equalization Grant	17,239,368	109,264,261	0	126,503,629	600	0	0	0	600
321466 Sector Conditional Grant (Wage)	1,425,965,170	0	0	1,425,965,170	1,485,645,047	0	0	0	1,485,645,047
321467 Sector Conditional Grant (Non-Wage)	296,192,501	0	0	296,192,501	284,977,501	0	0	0	284,977,501
321470 Development Grant	109,122,485	0	0	109,122,485	48,952,236	0	0	0	48,952,236
321472 Transitional Development Grant	41,058,278	1,864,331	0	42,922,609	35,694,067	2,277,863	0	0	37,971,930
321606 External Debt repayment (Budgeting)	265,402,311	0	0	265,402,311	589,773,562	0	0	0	589,773,562
321615 Treasury Bills Redemption (Budgeting)	3,343,500,000	0	0	3,343,500,000	3,624,315,999	0	0	0	3,624,315,999
321616 Treasury Bonds Redemption (Budgeting)	1,634,186,990	0	0	1,634,186,990	1,634,186,990	0	0	0	1,634,186,990
Output Class :Capital Purchases	2,612,149,899	4,510,082,992	55,524,921	7,177,757,812	2,759,643,949	5,016,681,488	52,894,513	0	7,829,219,949
281501 Environment Impact Assessment for Capital Works	4,498,985	0	0	4,498,985	7,903,120	1,482,200	0	0	9,385,320
281502 Feasibility Studies for Capital Works	2,491,000	100,000	0	2,591,000	20,964,644	6,296,851	0	0	27,261,495
281503 Engineering and Design Studies & Plans for capital works	89,656,020	88,001,028	2,000	177,659,049	80,584,572	118,422,553	0	0	199,007,125
281504 Monitoring, Supervision & Appraisal of capital works	47,098,019	181,433,972	0	228,531,991	135,273,823	69,438,058	0	0	204,711,881
311101 Land	446,328,779	157,313,815	3,190,859	606,833,453	729,204,285	4,150,000	2,188,249	0	735,542,535
312101 Non-Residential Buildings	326,958,712	922,431,886	15,733,091	1,265,123,689	218,890,784	509,633,926	13,607,264	0	742,131,973
312102 Residential Buildings	42,128,584	173,998,830	4,260,000	220,387,414	78,212,330	21,653,857	4,924,460	0	104,790,647
312103 Roads and Bridges.	925,826,179	1,346,349,107	315,976	2,272,491,262	790,675,570	2,004,527,573	387,500	0	2,795,590,643
312104 Other Structures	246,820,096	1,418,505,258	11,985,338	1,677,310,692	281,689,032	2,048,073,292	13,733,143	0	2,343,495,467
312201 Transport Equipment	141,128,357	37,848,597	5,930,358	184,907,312	73,327,313	37,248,109	3,465,349	0	114,040,772
312202 Machinery and Equipment	283,401,617	168,257,102	10,356,635	462,015,353	142,437,910	150,047,353	7,891,881	0	300,377,144
312203 Furniture & Fixtures	15,713,093	14,615,514	2,026,164	32,354,772	17,700,308	2,989,221	2,572,762	0	23,262,291
312205 Aircrafts	24,778,892	0	0	24,778,892	4,000,000	0	0	0	4,000,000
312207 Classified Assets	0	0	0	0	95,083,769	0	0	0	95,083,769
312211 Office Equipment	0	0	0	0	1,239,145	32,860	153,784	0	1,425,790
312212 Medical Equipment	710,714	0	13,000	723,714	6,685,700	2,022,000	52,847	0	8,760,547
312213 ICT Equipment	239,000	0	0	239,000	62,618,015	27,043,219	3,681,774	0	93,343,008
312214 Laboratory Equipments	0	0	0	0	3,728,238	12,400,000	229,500	0	16,357,738
312301 Cultivated Assets	5,960,500	518,383	0	6,478,883	4,000,500	875,415	0	0	4,875,915
312302 Intangible Fixed Assets	500,000	0	1,711,500	2,211,500	3,082,787	195,000	0	0	3,277,787
314101 Petroleum Products	6,415,000	0	0	6,415,000	198,266	0	0	0	198,266
314201 Materials and supplies	1,400,000	709,500	0	2,109,500	1,805,357	150,000	6,000	0	1,961,357
314202 Work in progress	96,350	0	0	96,350	338,480	0	0	0	338,480
Output Class :Arrears	111,000,001	0	3,795,000	114,795,001	300,843,396	0	0	0	300,843,396
321603 Sundry Debtors	0	0	0	0	2,960,595	0	0	0	2,960,595
321605 Domestic arrears (Budgeting)	60,905,114	0	3,795,000	64,700,114	180,947,395	0	0	0	180,947,395
321607 Utility arrears (Budgeting)	0	0	0	0	190,362	0	0	0	190,362
321608 Pension arrears (Budgeting)	46,815,155	0	0	46,815,155	99,833,545	0	0	0	99,833,545
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0	0

321611 Defence/Military Pensions arrears (Budgeting)	3,185,092	0	0	3,185,092	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	10,808,199	0	0	10,808,199
321613 Telephone arrears (Budgeting)	0	0	0	0	3,045,609	0	0	3,045,609
321614 Electricity arrears (Budgeting)	94,640	0	0	94,640	3,057,691	0	0	3,057,691
Grand Total :	19,026,993,674	6,490,543,124	671,975,506	26,189,512,304	21,175,545,878	7,075,401,724	739,590,378	28,990,537,980
<i>Total Excluding Arrears and AIA</i>	18,244,018,167	5,707,567,617	-111,000,001	23,840,585,784	20,135,112,104	6,034,967,950	-300,843,396	25,869,236,658

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 11 Strengthening Internal security								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Internal Security Organisation	37,686,969	24,529,528	0	62,216,497	37,686,969	23,127,113	0	60,814,082
Total Recurrent Budget Estimates for Programme	37,686,969	24,529,528	0	62,216,497	37,686,969	23,127,113	0	60,814,082
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0982 Strengthening of Internal Security	652,031	0	0	652,031	410,710	0	0	410,710
Total Development Budget Estimates for Programme	652,031	0	0	652,031	410,710	0	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	62,868,528	0	0	62,868,528	61,224,792	0	0	61,224,792
Total Excluding Arrears	59,527,196	0	0	59,527,196	59,224,792	0	0	59,224,792
Total Vote 001	62,868,528	0	0	62,868,528	61,224,792	0	0	61,224,792
Total Excluding Arrears	59,527,196	0	0	59,527,196	59,224,792	0	0	59,224,792

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	58,875,165	0	0	58,875,165	58,814,082	0	0	58,814,082
211101 General Staff Salaries	37,686,969	0	0	37,686,969	37,686,969	0	0	37,686,969
211103 Allowances	131,189	0	0	131,189	118,070	0	0	118,070
212201 Social Security Contributions	370,000	0	0	370,000	370,000	0	0	370,000
221001 Advertising and Public Relations	802	0	0	802	721	0	0	721
221003 Staff Training	30,294	0	0	30,294	30,294	0	0	30,294
221007 Books, Periodicals & Newspapers	6,111	0	0	6,111	5,500	0	0	5,500
221009 Welfare and Entertainment	139,276	0	0	139,276	125,348	0	0	125,348
221011 Printing, Stationery, Photocopying and Binding	11,149	0	0	11,149	10,034	0	0	10,034
221012 Small Office Equipment	10,516	0	0	10,516	10,516	0	0	10,516
222001 Telecommunications	320,141	0	0	320,141	320,141	0	0	320,141
223001 Property Expenses	6,759	0	0	6,759	6,759	0	0	6,759
223003 Rent – (Produced Assets) to private entities	151,005	0	0	151,005	151,005	0	0	151,005
223005 Electricity	271,019	0	0	271,019	271,019	0	0	271,019
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	19,369,633	0	0	19,369,633
227001 Travel inland	24,039	0	0	24,039	21,635	0	0	21,635
227002 Travel abroad	18,000	0	0	18,000	16,200	0	0	16,200
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	54,000	0	0	54,000
228002 Maintenance - Vehicles	220,265	0	0	220,265	198,238	0	0	198,238
Investment (Capital Purchases)	652,031	0	0	652,031	410,710	0	0	410,710
312201 Transport Equipment	482,551	0	0	482,551	241,320	0	0	241,320
312202 Machinery and Equipment	169,480	0	0	169,480	169,390	0	0	169,390
Arrears	3,341,332	0	0	3,341,332	2,000,000	0	0	2,000,000
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	0	2,000,000
321608 Pension arrears (Budgeting)	3,341,332	0	0	3,341,332	0	0	0	0
Grand Total Vote 001	62,868,528	0	0	62,868,528	61,224,792	0	0	61,224,792
<i>Total Excluding Arrears</i>	59,527,196	0	0	59,527,196	59,224,792	0	0	59,224,792

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

Programme 11 Strengthening Internal security

Recurrent Budget Estimates

SubProgramme 08 Internal Security Organisation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	19,369,633	0	19,369,633
Total Cost of Output 01	33,918,272	19,369,633	0	53,287,905	33,918,272	19,369,633	0	53,287,905
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	131,189	0	131,189	0	118,070	0	118,070
212201 Social Security Contributions	0	370,000	0	370,000	0	370,000	0	370,000
221001 Advertising and Public Relations	0	802	0	802	0	721	0	721
221003 Staff Training	0	30,294	0	30,294	0	30,294	0	30,294
221007 Books, Periodicals & Newspapers	0	6,111	0	6,111	0	5,500	0	5,500
221009 Welfare and Entertainment	0	139,276	0	139,276	0	125,348	0	125,348
221011 Printing, Stationery, Photocopying and Binding	0	11,149	0	11,149	0	10,034	0	10,034
221012 Small Office Equipment	0	10,516	0	10,516	0	10,516	0	10,516
222001 Telecommunications	0	320,141	0	320,141	0	320,141	0	320,141
223001 Property Expenses	0	6,759	0	6,759	0	6,759	0	6,759
223003 Rent – (Produced Assets) to private entities	0	151,005	0	151,005	0	151,005	0	151,005
223005 Electricity	0	271,019	0	271,019	0	271,019	0	271,019
223006 Water	0	48,000	0	48,000	0	48,000	0	48,000
227001 Travel inland	0	24,039	0	24,039	0	21,635	0	21,635
227002 Travel abroad	0	18,000	0	18,000	0	16,200	0	16,200
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	54,000	0	54,000
228002 Maintenance - Vehicles	0	220,265	0	220,265	0	198,238	0	198,238
Total Cost of Output 02	3,768,697	1,818,564	0	5,587,261	3,768,697	1,757,481	0	5,526,178
Total Cost Of Outputs Provided	37,686,969	21,188,196	0	58,875,165	37,686,969	21,127,113	0	58,814,082
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 111199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,000,000	0	2,000,000

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321608 Pension arrears (Budgeting)	0	3,341,332	0	3,341,332	0	0	0	0
Total Cost of Output 99	0	3,341,332	0	3,341,332	0	2,000,000	0	2,000,000
Total Cost Of Arrears	0	3,341,332	0	3,341,332	0	2,000,000	0	2,000,000
Total Cost for SubProgramme 08	37,686,969	24,529,528	0	62,216,497	37,686,969	23,127,113	0	60,814,082
<i>Total Excluding Arrears</i>	37,686,969	21,188,196	0	58,875,165	37,686,969	21,127,113	0	58,814,082

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 111175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	482,551	0	0	482,551	241,320	0	0	241,320
Total Cost Of Output 111175	482,551	0	0	482,551	241,320	0	0	241,320
Output 111177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	169,480	0	0	169,480	169,390	0	0	169,390
Total Cost Of Output 111177	169,480	0	0	169,480	169,390	0	0	169,390
Total Cost for Capital Purchases	652,031	0	0	652,031	410,710	0	0	410,710
Total Cost for Project: 0982	652,031	0	0	652,031	410,710	0	0	410,710
Total Excluding Arrears	652,031	0	0	652,031	410,710	0	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	62,868,528	0	0	62,868,528	61,224,792	0	0	61,224,792
Total Excluding Arrears	59,527,196	0	0	59,527,196	59,224,792	0	0	59,224,792
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 001	62,868,528	0	0	62,868,528	61,224,792	0	0	61,224,792
Total Excluding Arrears	59,527,196	0	0	59,527,196	59,224,792	0	0	59,224,792

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 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	582,000	0	623,195	41,195	480,304	0	521,499
04 Monitoring & Inspection	43,751	297,979	0	341,730	43,751	277,979	0	321,730
05 Economic Affairs and Policy Development	42,783	520,000	0	562,783	42,783	410,000	0	452,783
12 Manifesto Implementation Unit	53,673	140,943	0	194,617	53,673	140,943	0	194,617
Total Recurrent Budget Estimates for Programme	181,401	1,540,923	0	1,722,324	181,401	1,309,227	0	1,490,628
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	1,722,324	0	0	1,722,324	1,490,628	0	0	1,490,628
Total Excluding Arrears	1,722,324	0	0	1,722,324	1,490,628	0	0	1,490,628
Programme 02 Cabinet Support and Policy Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Cabinet Secretariat	334,386	3,125,449	0	3,459,835	334,386	3,095,449	0	3,429,835
Total Recurrent Budget Estimates for Programme	334,386	3,125,449	0	3,459,835	334,386	3,095,449	0	3,429,835
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	3,459,835	0	0	3,459,835	3,429,835	0	0	3,429,835
Total Excluding Arrears	3,459,835	0	0	3,459,835	3,429,835	0	0	3,429,835
Programme 03 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	11,971,645	0	11,971,645	0	10,301,422	0	10,301,422
13 Presidential Awards Committee	61,000	289,000	0	350,000	61,000	289,000	0	350,000
Total Recurrent Budget Estimates for Programme	61,000	12,260,645	0	12,321,645	61,000	10,590,422	0	10,651,422
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	12,321,645	0	0	12,321,645	10,651,422	0	0	10,651,422
Total Excluding Arrears	12,321,645	0	0	12,321,645	10,651,422	0	0	10,651,422
Programme 04 Security Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Security Sector Coordination)	0	5,940,034	0	5,940,034	0	8,056,516	0	8,056,516
Total Recurrent Budget Estimates for Programme	0	5,940,034	0	5,940,034	0	8,056,516	0	8,056,516
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	5,940,034	0	0	5,940,034	8,056,516	0	0	8,056,516
Total Excluding Arrears	4,940,034	0	0	4,940,034	3,940,034	0	0	3,940,034
Programme 49 General administration, Policy and planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	10,129,756	14,114,572	0	24,244,328	10,343,069	17,764,338	0	28,107,407
10 Statutory	85,200	0	0	85,200	85,200	0	0	85,200

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Total Recurrent Budget Estimates for Programme	10,214,956	14,114,572	0	24,329,528	10,428,269	17,764,338	0	28,192,607
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0001 Construction of GoU offices	1,661,000	0	0	1,661,000	0	0	0	0
0007 Strengthening of the President's Office	3,145,771	0	0	3,145,771	3,156,194	0	0	3,156,194
Total Development Budget Estimates for Programme	4,806,771	0	0	4,806,771	3,156,194	0	0	3,156,194
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	29,136,299	0	0	29,136,299	31,348,801	0	0	31,348,801
<i>Total Excluding Arrears</i>	28,787,892	0	0	28,787,892	31,348,801	0	0	31,348,801
Total Vote 001	52,580,137	0	0	52,580,137	54,977,202	0	0	54,977,202
<i>Total Excluding Arrears</i>	51,231,731	0	0	51,231,731	50,860,720	0	0	50,860,720

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	34,453,315	0	0	34,453,315	37,403,104	0	0	37,403,104
211101 General Staff Salaries	9,791,179	0	0	9,791,179	10,919,857	0	0	10,919,857
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	915,365	0	0	915,365	0	0	0	0
211103 Allowances	1,489,931	0	0	1,489,931	1,411,915	0	0	1,411,915
211104 Statutory salaries	85,200	0	0	85,200	85,200	0	0	85,200
212102 Pension for General Civil Service	3,654,402	0	0	3,654,402	6,327,299	0	0	6,327,299
213001 Medical expenses (To employees)	44,445	0	0	44,445	46,256	0	0	46,256
213002 Incapacity, death benefits and funeral expenses	47,000	0	0	47,000	64,999	0	0	64,999
213004 Gratuity Expenses	2,164,488	0	0	2,164,488	2,165,000	0	0	2,165,000
221001 Advertising and Public Relations	40,283	0	0	40,283	21,000	0	0	21,000
221002 Workshops and Seminars	1,152,235	0	0	1,152,235	1,136,791	0	0	1,136,791
221003 Staff Training	642,461	0	0	642,461	955,063	0	0	955,063
221006 Commissions and related charges	557,484	0	0	557,484	0	0	0	0
221007 Books, Periodicals & Newspapers	63,718	0	0	63,718	64,686	0	0	64,686
221008 Computer supplies and Information Technology (IT)	141,827	0	0	141,827	168,280	0	0	168,280
221009 Welfare and Entertainment	363,702	0	0	363,702	1,131,886	0	0	1,131,886
221010 Special Meals and Drinks	204,400	0	0	204,400	215,024	0	0	215,024
221011 Printing, Stationery, Photocopying and Binding	389,341	0	0	389,341	538,721	0	0	538,721
221012 Small Office Equipment	54,211	0	0	54,211	63,000	0	0	63,000
221016 IFMS Recurrent costs	47,000	0	0	47,000	51,660	0	0	51,660
221017 Subscriptions	41,000	0	0	41,000	6,000	0	0	6,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	522,812	0	0	522,812	532,457	0	0	532,457
222002 Postage and Courier	3,889	0	0	3,889	0	0	0	0
222003 Information and communications technology (ICT)	14,000	0	0	14,000	67,000	0	0	67,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	0	8,000
223002 Rates	891	0	0	891	0	0	0	0
223003 Rent – (Produced Assets) to private entities	747,422	0	0	747,422	680,000	0	0	680,000
223004 Guard and Security services	97,830	0	0	97,830	123,000	0	0	123,000
223005 Electricity	379,874	0	0	379,874	399,963	0	0	399,963
223006 Water	172,338	0	0	172,338	178,081	0	0	178,081
224003 Classified Expenditure	4,940,034	0	0	4,940,034	3,940,034	0	0	3,940,034
224004 Cleaning and Sanitation	164,790	0	0	164,790	224,790	0	0	224,790
224005 Uniforms, Beddings and Protective Gear	75,000	0	0	75,000	37,700	0	0	37,700
225001 Consultancy Services- Short term	242,316	0	0	242,316	50,000	0	0	50,000
227001 Travel inland	1,892,938	0	0	1,892,938	1,763,785	0	0	1,763,785

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227002 Travel abroad	945,447	0	0	945,447	856,400	0	0	856,400
227004 Fuel, Lubricants and Oils	825,616	0	0	825,616	1,454,024	0	0	1,454,024
228001 Maintenance - Civil	189,079	0	0	189,079	134,800	0	0	134,800
228002 Maintenance - Vehicles	983,581	0	0	983,581	1,388,707	0	0	1,388,707
228003 Maintenance – Machinery, Equipment & Furniture	188,802	0	0	188,802	166,727	0	0	166,727
228004 Maintenance – Other	143,985	0	0	143,985	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	11,971,645	0	0	11,971,645	10,301,422	0	0	10,301,422
263104 Transfers to other govt. Units (Current)	7,487,910	0	0	7,487,910	6,880,967	0	0	6,880,967
263106 Other Current grants (Current)	4,460,455	0	0	4,460,455	3,420,455	0	0	3,420,455
264102 Contributions to Autonomous Institutions (Wage Subventions)	23,280	0	0	23,280	0	0	0	0
Investment (Capital Purchases)	4,806,771	0	0	4,806,771	3,156,194	0	0	3,156,194
312101 Non-Residential Buildings	1,661,000	0	0	1,661,000	157,771	0	0	157,771
312201 Transport Equipment	2,874,888	0	0	2,874,888	2,910,423	0	0	2,910,423
312202 Machinery and Equipment	166,647	0	0	166,647	0	0	0	0
312203 Furniture & Fixtures	104,235	0	0	104,235	0	0	0	0
312213 ICT Equipment	0	0	0	0	88,000	0	0	88,000
Arrears	1,348,407	0	0	1,348,407	4,116,482	0	0	4,116,482
321605 Domestic arrears (Budgeting)	1,000,000	0	0	1,000,000	4,116,482	0	0	4,116,482
321608 Pension arrears (Budgeting)	253,767	0	0	253,767	0	0	0	0
321614 Electricity arrears (Budgeting)	94,640	0	0	94,640	0	0	0	0
Grand Total Vote 001	52,580,137	0	0	52,580,137	54,977,202	0	0	54,977,202
<i>Total Excluding Arrears</i>	<i>51,231,731</i>	<i>0</i>	<i>0</i>	<i>51,231,731</i>	<i>50,860,720</i>	<i>0</i>	<i>0</i>	<i>50,860,720</i>

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

Programme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Budget Estimates

SubProgramme 03 Monitoring & Evaluation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160101 Monitoring the performance of government policies, programmes and projects								
211101 General Staff Salaries	41,195	0	0	41,195	41,195	0	0	41,195
211103 Allowances	0	38,160	0	38,160	0	24,840	0	24,840
213001 Medical expenses (To employees)	0	3,256	0	3,256	0	3,256	0	3,256
221002 Workshops and Seminars	0	40,032	0	40,032	0	91,031	0	91,031
221003 Staff Training	0	21,960	0	21,960	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	7,156	0	7,156	0	7,152	0	7,152
221008 Computer supplies and Information Technology (IT)	0	22,780	0	22,780	0	14,280	0	14,280
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	33,539	0	33,539	0	43,530	0	43,530
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
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	69,039	0	69,039	0	0	0	0
227001 Travel inland	0	184,654	0	184,654	0	184,250	0	184,250
227002 Travel abroad	0	38,721	0	38,721	0	29,541	0	29,541
227004 Fuel, Lubricants and Oils	0	7,816	0	7,816	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	94,612	0	94,612	0	41,624	0	41,624
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	3,025	0	3,025
Total Cost of Output 01	41,195	582,000	0	623,195	41,195	480,304	0	521,499
Total Cost Of Outputs Provided	41,195	582,000	0	623,195	41,195	480,304	0	521,499
Total Cost for SubProgramme 03	41,195	582,000	0	623,195	41,195	480,304	0	521,499
Total Excluding Arrears	41,195	582,000	0	623,195	41,195	480,304	0	521,499

SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160102 Economic policy implementation								
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	11,000	0	11,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	60,000	0	60,000
221003 Staff Training	0	2,400	0	2,400	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000

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221009 Welfare and Entertainment	0	20,285	0	20,285	0	20,285	0	20,285
222001 Telecommunications	0	15,600	0	15,600	0	15,600	0	15,600
223005 Electricity	0	3,754	0	3,754	0	3,754	0	3,754
223006 Water	0	1,271	0	1,271	0	1,272	0	1,272
225001 Consultancy Services- Short term	0	47,000	0	47,000	0	0	0	0
227001 Travel inland	0	123,055	0	123,055	0	126,555	0	126,555
227002 Travel abroad	0	21,615	0	21,615	0	21,616	0	21,616
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	5,498	0	5,498
Total Cost of Output 02	43,751	297,979	0	341,730	43,751	277,979	0	321,730
Total Cost Of Outputs Provided	43,751	297,979	0	341,730	43,751	277,979	0	321,730
Total Cost for SubProgramme 04	43,751	297,979	0	341,730	43,751	277,979	0	321,730
<i>Total Excluding Arrears</i>	43,751	297,979	0	341,730	43,751	277,979	0	321,730

SubProgramme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 160104 Economic Research and Information

211101 General Staff Salaries	30,657	0	0	30,657	22,783	0	0	22,783
211103 Allowances	0	0	0	0	0	8,969	0	8,969
213001 Medical expenses (To employees)	0	8,969	0	8,969	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	87,922	0	87,922	0	32,708	0	32,708
221007 Books, Periodicals & Newspapers	0	2,190	0	2,190	0	2,190	0	2,190
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0	0
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
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	5,351	0	5,351	0	5,357	0	5,357
227001 Travel inland	0	5,220	0	5,220	0	35,220	0	35,220
227002 Travel abroad	0	73,800	0	73,800	0	73,800	0	73,800
Total Cost of Output 04	30,657	254,809	0	285,466	22,783	220,000	0	242,783

Output 160105 Economic policy development strengthened

211101 General Staff Salaries	12,125	0	0	12,125	20,000	0	0	20,000
211103 Allowances	0	7,920	0	7,920	0	7,920	0	7,920
221002 Workshops and Seminars	0	50,000	0	50,000	0	56,640	0	56,640
221003 Staff Training	0	171,000	0	171,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	13,440	0	13,440	0	3,000	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,800	0	9,800
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	3,161	0	3,161	0	48,970	0	48,970
228003 Maintenance – Machinery, Equipment & Furniture	0	13,670	0	13,670	0	13,670	0	13,670
Total Cost of Output 05	12,125	265,191	0	277,317	20,000	190,000	0	210,000
Total Cost Of Outputs Provided	42,783	520,000	0	562,783	42,783	410,000	0	452,783
Total Cost for SubProgramme 05	42,783	520,000	0	562,783	42,783	410,000	0	452,783
<i>Total Excluding Arrears</i>	42,783	520,000	0	562,783	42,783	410,000	0	452,783

SubProgramme 12 Manifesto Implementation Unit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	14,752	0	14,752	0	33,463	0	33,463
221001 Advertising and Public Relations	0	4,283	0	4,283	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	672	0	672	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,640	0	1,640	0	3,600	0	3,600
221009 Welfare and Entertainment	0	3,600	0	3,600	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,442	0	7,442	0	9,580	0	9,580
222002 Postage and Courier	0	3,889	0	3,889	0	0	0	0
223005 Electricity	0	1,288	0	1,288	0	0	0	0
223006 Water	0	436	0	436	0	0	0	0
227001 Travel inland	0	63,176	0	63,176	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	13,965	0	13,965	0	19,500	0	19,500
228002 Maintenance - Vehicles	0	25,800	0	25,800	0	20,800	0	20,800
Total Cost of Output 03	53,673	140,943	0	194,617	53,673	140,943	0	194,617
Total Cost Of Outputs Provided	53,673	140,943	0	194,617	53,673	140,943	0	194,617
Total Cost for SubProgramme 12	53,673	140,943	0	194,617	53,673	140,943	0	194,617
<i>Total Excluding Arrears</i>	53,673	140,943	0	194,617	53,673	140,943	0	194,617

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	1,722,324	0	0	1,722,324	1,490,628	0	0	1,490,628
<i>Total Excluding Arrears</i>	1,722,324	0	0	1,722,324	1,490,628	0	0	1,490,628

Programme 02 Cabinet Support and Policy Development

Recurrent Budget Estimates

SubProgramme 07 Cabinet Secretariat

Vote:001 Office of the President

Thousand Uganda Shillings								
2016/17 Approved Budget					2017/18 Draft 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	247,241	0	247,241	0	321,802	0	321,802
213001 Medical expenses (To employees)	0	5,220	0	5,220	0	5,000	0	5,000
221002 Workshops and Seminars	0	480,000	0	480,000	0	240,000	0	240,000
221003 Staff Training	0	140,000	0	140,000	0	225,075	0	225,075
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	22,500	0	22,500
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	37,400	0	37,400
221009 Welfare and Entertainment	0	160,000	0	160,000	0	150,000	0	150,000
221010 Special Meals and Drinks	0	190,000	0	190,000	0	200,624	0	200,624
221011 Printing, Stationery, Photocopying and Binding	0	78,500	0	78,500	0	99,000	0	99,000
221012 Small Office Equipment	0	14,000	0	14,000	0	8,000	0	8,000
221017 Subscriptions	0	35,000	0	35,000	0	0	0	0
222001 Telecommunications	0	36,000	0	36,000	0	27,040	0	27,040
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	0	0	0
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	1,000	0	1,000	0	5,000	0	5,000
223006 Water	0	0	0	0	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	37,700	0	37,700
227001 Travel inland	0	190,000	0	190,000	0	245,159	0	245,159
227002 Travel abroad	0	220,000	0	220,000	0	240,000	0	240,000
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	380,000	0	380,000
228002 Maintenance - Vehicles	0	82,406	0	82,406	0	120,067	0	120,067
Total Cost of Output 01	293,386	2,296,167	0	2,589,553	293,386	2,376,167	0	2,669,553
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	165,000	0	165,000	0	95,044	0	95,044
221002 Workshops and Seminars	0	120,000	0	120,000	0	104,612	0	104,612
221003 Staff Training	0	40,000	0	40,000	0	177,380	0	177,380
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	8,640	0	8,640
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	103,600	0	103,600
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	38,824	0	38,824
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	12,600	0	12,600
222003 Information and communications technology (ICT)	0	0	0	0	0	7,000	0	7,000
223005 Electricity	0	18,500	0	18,500	0	24,000	0	24,000

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223006 Water	0	6,500	0	6,500	0	7,500	0	7,500
224005 Uniforms, Beddings and Protective Gear	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	140,000	0	140,000	0	33,080	0	33,080
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	84,002	0	84,002
228002 Maintenance - Vehicles	0	44,282	0	44,282	0	15,000	0	15,000
Total Cost of Output 03	41,000	829,282	0	870,282	41,000	719,282	0	760,282
Total Cost Of Outputs Provided	334,386	3,125,449	0	3,459,835	334,386	3,095,449	0	3,429,835
Total Cost for SubProgramme 07	334,386	3,125,449	0	3,459,835	334,386	3,095,449	0	3,429,835
<i>Total Excluding Arrears</i>	334,386	3,125,449	0	3,459,835	334,386	3,095,449	0	3,429,835

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	3,459,835	0	0	3,459,835	3,429,835	0	0	3,429,835
<i>Total Excluding Arrears</i>	3,459,835	0	0	3,459,835	3,429,835	0	0	3,429,835

Programme 03 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 160351 Government Communications

263106 Other Current grants (Current)	0	700,000	0	700,000	0	0	0	0
Total Cost of Output 51	0	700,000	0	700,000	0	0	0	0

Output 160352 Mobilisation and Implementation Monitoring

263104 Transfers to other govt. Units (Current)	0	7,487,910	0	7,487,910	0	6,880,967	0	6,880,967
o/w Facilitation of RDCs and Deputy RDCs	0	0	0	0	0	3,788,263	0	3,788,263
o/w Workshops for RDCs and Deputy RDCs	0	0	0	0	0	360,000	0	360,000
o/w Top up for RDCs and Deputy RDCs in hard to reach areas	0	0	0	0	0	174,000	0	174,000
o/w Facilitation of RDCs and Deputy RDCs support staff	0	0	0	0	0	450,000	0	450,000
o/w National Cerebrations	0	0	0	0	0	1,110,000	0	1,110,000
o/w Facilitation of Presidential advisors	0	0	0	0	0	700,000	0	700,000
o/w 398 tyres purchased	0	0	0	0	0	298,704	0	298,704
263106 Other Current grants (Current)	0	1,000,000	0	1,000,000	0	900,000	0	900,000
o/w Facilitation to NALI	0	0	0	0	0	900,000	0	900,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	23,280	0	23,280	0	0	0	0
Total Cost of Output 52	0	8,511,190	0	8,511,190	0	7,780,967	0	7,780,967

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Output 160353 Patriotism promoted

263106 Other Current grants (Current)	0	2,400,046	0	2,400,046	0	2,160,000	0	2,160,000
o/w Coordination of Patriotism Clubs Countrywide	0	0	0	0	0	2,160,000	0	2,160,000
Total Cost of Output 53	0	2,400,046	0	2,400,046	0	2,160,000	0	2,160,000

Output 160354 Political Coordination

263106 Other Current grants (Current)	0	360,409	0	360,409	0	360,455	0	360,455
o/w Facilitating Political Mobilization programmes	0	0	0	0	0	360,455	0	360,455
Total Cost of Output 54	0	360,409	0	360,409	0	360,455	0	360,455

Total Cost Of Outputs Funded	0	11,971,645	0	11,971,645	0	10,301,422	0	10,301,422
Total Cost for SubProgramme 01	0	11,971,645	0	11,971,645	0	10,301,422	0	10,301,422
<i>Total Excluding Arrears</i>	0	11,971,645	0	11,971,645	0	10,301,422	0	10,301,422

SubProgramme 13 Presidential Awards Committee

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	48,833	0	48,833	0	56,960	0	56,960
213001 Medical expenses (To employees)	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	38,855	0	38,855	0	20,000	0	20,000
221003 Staff Training	0	5,000	0	5,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	10,185	0	10,185	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	20,000	0	20,000
221012 Small Office Equipment	0	9,172	0	9,172	0	17,000	0	17,000
222001 Telecommunications	0	8,000	0	8,000	0	5	0	5
223005 Electricity	0	2,445	0	2,445	0	0	0	0
223006 Water	0	828	0	828	0	0	0	0
227001 Travel inland	0	55,740	0	55,740	0	21,000	0	21,000
227002 Travel abroad	0	40,000	0	40,000	0	56,009	0	56,009
227004 Fuel, Lubricants and Oils	0	32,500	0	32,500	0	31,026	0	31,026
228002 Maintenance - Vehicles	0	14,441	0	14,441	0	18,000	0	18,000
Total Cost of Output 01	61,000	289,000	0	350,000	61,000	289,000	0	350,000
Total Cost Of Outputs Provided	61,000	289,000	0	350,000	61,000	289,000	0	350,000
Total Cost for SubProgramme 13	61,000	289,000	0	350,000	61,000	289,000	0	350,000
<i>Total Excluding Arrears</i>	61,000	289,000	0	350,000	61,000	289,000	0	350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	12,321,645	0	0	12,321,645	10,651,422	0	0	10,651,422
<i>Total Excluding Arrears</i>	12,321,645	0	0	12,321,645	10,651,422	0	0	10,651,422

Vote:001 Office of the President

Programme 04 Security Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160401 Coordination of Security Services</i>								
224003 Classified Expenditure	0	4,940,034	0	4,940,034	0	3,940,034	0	3,940,034
<i>Total Cost of Output 01</i>	0	4,940,034	0	4,940,034	0	3,940,034	0	3,940,034
<i>Total Cost Of Outputs Provided</i>	0	4,940,034	0	4,940,034	0	3,940,034	0	3,940,034
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160499 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	1,000,000	0	1,000,000	0	4,116,482	0	4,116,482
<i>Total Cost of Output 99</i>	0	1,000,000	0	1,000,000	0	4,116,482	0	4,116,482
<i>Total Cost Of Arrears</i>	0	1,000,000	0	1,000,000	0	4,116,482	0	4,116,482
Total Cost for SubProgramme 01	0	5,940,034	0	5,940,034	0	8,056,516	0	8,056,516
<i>Total Excluding Arrears</i>	0	4,940,034	0	4,940,034	0	3,940,034	0	3,940,034

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	5,940,034	0	0	5,940,034	8,056,516	0	0	8,056,516
<i>Total Excluding Arrears</i>	4,940,034	0	0	4,940,034	3,940,034	0	0	3,940,034

Programme 49 General administration, Policy and planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164901 Policy, Consultation, Planning and Monitoring Services</i>								
211101 General Staff Salaries	0	0	0	0	504,811	0	0	504,811
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	504,811	0	0	504,811	0	0	0	0
211103 Allowances	0	99,001	0	99,001	0	52,422	0	52,422
212102 Pension for General Civil Service	0	3,654,402	0	3,654,402	0	6,327,299	0	6,327,299
213004 Gratuity Expenses	0	2,164,488	0	2,164,488	0	2,165,000	0	2,165,000
221002 Workshops and Seminars	0	49,576	0	49,576	0	124,800	0	124,800
221003 Staff Training	0	59,000	0	59,000	0	268,672	0	268,672
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	2,304	0	2,304
221008 Computer supplies and Information Technology (IT)	0	51,017	0	51,017	0	44,000	0	44,000
221009 Welfare and Entertainment	0	44,983	0	44,983	0	554,000	0	554,000
221011 Printing, Stationery, Photocopying and Binding	0	106,000	0	106,000	0	112,244	0	112,244
221012 Small Office Equipment	0	22,000	0	22,000	0	22,000	0	22,000

Vote 001Office of the President - Public Administration

Vote:001 Office of the President

221016 IFMS Recurrent costs	0	47,000	0	47,000	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	17,277	0	17,277	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	88,440	0	88,440
Total Cost of Output 01	504,811	6,319,743	0	6,824,554	504,811	9,786,181	0	10,290,991
Output 164902 Ministry Support Services								
211101 General Staff Salaries	4,258,471	0	0	4,258,471	4,173,271	0	0	4,173,271
211103 Allowances	0	230,304	0	230,304	0	214,379	0	214,379
213001 Medical expenses (To employees)	0	27,000	0	27,000	0	27,000	0	27,000
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	44,999	0	44,999
221010 Special Meals and Drinks	0	14,400	0	14,400	0	14,400	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	89,742	0	89,742
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	396,812	0	396,812	0	396,812	0	396,812
223002 Rates	0	891	0	891	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	747,422	0	747,422	0	550,000	0	550,000
223004 Guard and Security services	0	96,030	0	96,030	0	96,000	0	96,000
223005 Electricity	0	290,601	0	290,601	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	164,790	0	164,790
225001 Consultancy Services- Short term	0	59,000	0	59,000	0	0	0	0
227001 Travel inland	0	561,226	0	561,226	0	364,699	0	364,699
227002 Travel abroad	0	115,737	0	115,737	0	125,434	0	125,434
227004 Fuel, Lubricants and Oils	0	109,601	0	109,601	0	400,000	0	400,000
228001 Maintenance - Civil	0	189,079	0	189,079	0	134,800	0	134,800
228002 Maintenance - Vehicles	0	677,820	0	677,820	0	957,820	0	957,820
228003 Maintenance – Machinery, Equipment & Furniture	0	146,032	0	146,032	0	146,032	0	146,032
228004 Maintenance – Other	0	143,985	0	143,985	0	0	0	0
Total Cost of Output 02	4,258,471	4,112,899	0	8,371,370	4,173,271	4,088,999	0	8,262,270
Output 164903 Ministerial and Top Management Services								
211101 General Staff Salaries	4,955,920	0	0	4,955,920	4,955,920	0	0	4,955,920
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,554	0	0	410,554	0	0	0	0
211103 Allowances	0	506,233	0	506,233	0	506,233	0	506,233
221009 Welfare and Entertainment	0	0	0	0	0	180,001	0	180,001
223006 Water	0	63,438	0	63,438	0	63,438	0	63,438
227001 Travel inland	0	528,545	0	528,545	0	524,852	0	524,852
227002 Travel abroad	0	205,814	0	205,814	0	210,000	0	210,000
227004 Fuel, Lubricants and Oils	0	165,494	0	165,494	0	274,998	0	274,998
228002 Maintenance - Vehicles	0	0	0	0	0	199,396	0	199,396
Total Cost of Output 03	5,366,474	1,469,523	0	6,835,998	4,955,920	1,958,918	0	6,914,838
Output 164906 Kampala Capital City and Metropolitan Policy Services								
211101 General Staff Salaries	0	0	0	0	709,067	0	0	709,067

Vote 001Office of the President - Public Administration

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211103 Allowances	0	89,088	0	89,088	0	36,644	0	36,644
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	36,000	0	36,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	215,850	0	215,850	0	205,000	0	205,000
221003 Staff Training	0	181,501	0	181,501	0	179,536	0	179,536
221006 Commissions and related charges	0	557,484	0	557,484	0	0	0	0
221007 Books, Periodicals & Newspapers	0	18,700	0	18,700	0	21,900	0	21,900
221008 Computer supplies and Information Technology (IT)	0	13,950	0	13,950	0	50,000	0	50,000
221009 Welfare and Entertainment	0	88,049	0	88,049	0	96,000	0	96,000
221011 Printing, Stationery, Photocopying and Binding	0	53,860	0	53,860	0	100,000	0	100,000
221012 Small Office Equipment	0	5,039	0	5,039	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	26,660	0	26,660
222001 Telecommunications	0	36,000	0	36,000	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	130,000	0	130,000
223004 Guard and Security services	0	0	0	0	0	25,200	0	25,200
223005 Electricity	0	45,000	0	45,000	0	60,000	0	60,000
223006 Water	0	20,000	0	20,000	0	24,000	0	24,000
224004 Cleaning and Sanitation	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	38,160	0	38,160	0	160,000	0	160,000
227002 Travel abroad	0	149,760	0	149,760	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	114,240	0	114,240	0	100,060	0	100,060
228002 Maintenance - Vehicles	0	44,220	0	44,220	0	16,000	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,100	0	23,100	0	4,000	0	4,000
Total Cost of Output 06	0	1,780,000	0	1,780,000	709,067	1,600,000	0	2,309,067

Output 164907 Coordination of the Public Administration Sector

211103 Allowances	0	32,400	0	32,400	0	21,000	0	21,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	42,000	0	42,000
221003 Staff Training	0	21,600	0	21,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 07	0	84,000	0	84,000	0	92,000	0	92,000

Output 164919 Human Resource Management Services

211103 Allowances	0	0	0	0	0	21,240	0	21,240
221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,000	0	42,000
Total Cost of Output 19	0	0	0	0	0	238,240	0	238,240
Total Cost Of Outputs Provided	10,129,756	13,766,165	0	23,895,921	10,343,069	17,764,338	0	28,107,407

Vote:001 Office of the President

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164999 Arrears								
321608 Pension arrears (Budgeting)	0	253,767	0	253,767	0	0	0	0
321614 Electricity arrears (Budgeting)	0	94,640	0	94,640	0	0	0	0
Total Cost of Output 99	0	348,407	0	348,407	0	0	0	0
Total Cost Of Arrears	0	348,407	0	348,407	0	0	0	0
Total Cost for SubProgramme 01	10,129,756	14,114,572	0	24,244,328	10,343,069	17,764,338	0	28,107,407
<i>Total Excluding Arrears</i>	10,129,756	13,766,165	0	23,895,921	10,343,069	17,764,338	0	28,107,407

SubProgramme 10 Statutory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164902 Ministry Support Services								
211104 Statutory salaries	0	0	0	0	85,200	0	0	85,200
Total Cost of Output 02	0	0	0	0	85,200	0	0	85,200
Output 164903 Ministerial and Top Management Services								
211104 Statutory salaries	85,200	0	0	85,200	0	0	0	0
Total Cost of Output 03	85,200	0	0	85,200	0	0	0	0
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

Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,661,000	0	0	1,661,000	0	0	0	0
Total Cost Of Output 164972	1,661,000	0	0	1,661,000	0	0	0	0
Total Cost for Capital Purchases	1,661,000	0	0	1,661,000	0	0	0	0
Total Cost for Project: 0001	1,661,000	0	0	1,661,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,661,000	0	0	1,661,000	0	0	0	0

Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,874,888	0	0	2,874,888	2,910,423	0	0	2,910,423
Total Cost Of Output 164975	2,874,888	0	0	2,874,888	2,910,423	0	0	2,910,423

Vote:001 Office of the President

Output 164976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	118,053	0	0	118,053	0	0	0	0
312213 ICT Equipment	0	0	0	0	88,000	0	0	88,000
Total Cost Of Output 164976	118,053	0	0	118,053	88,000	0	0	88,000

Output 164977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	48,594	0	0	48,594	0	0	0	0
Total Cost Of Output 164977	48,594	0	0	48,594	0	0	0	0

Output 164978 Purchase of Office and Residential Furniture and Fittings

312101 Non-Residential Buildings	0	0	0	0	157,771	0	0	157,771
312203 Furniture & Fixtures	104,235	0	0	104,235	0	0	0	0
Total Cost Of Output 164978	104,235	0	0	104,235	157,771	0	0	157,771
Total Cost for Capital Purchases	3,145,771	0	0	3,145,771	3,156,194	0	0	3,156,194
Total Cost for Project: 0007	3,145,771	0	0	3,145,771	3,156,194	0	0	3,156,194
Total Excluding Arrears	3,145,771	0	0	3,145,771	3,156,194	0	0	3,156,194

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	29,136,299	0	0	29,136,299	31,348,801	0	0	31,348,801
Total Excluding Arrears	28,787,892	0	0	28,787,892	31,348,801	0	0	31,348,801

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 001	52,580,137	0	0	52,580,137	54,977,202	0	0	54,977,202
Total Excluding Arrears	51,231,731	0	0	51,231,731	50,860,720	0	0	50,860,720

Vote:002 State House

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 11 Logistical and Administrative Support to the Presidency								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	12,293,325	220,096,261	0	232,389,586	0	0	0	0
02 Support to Vice President	397,904	6,541,840	0	6,939,744	397,904	6,019,415	0	6,417,319
04 Internal Audit	19,588	71,778	0	91,366	19,588	66,778	0	86,366
05 Medicines and Health Services Delivery Monitoring	514,360	891,000	0	1,405,360	0	0	0	0
06 Administration and Support to the President	0	0	0	0	12,800,751	209,052,102	0	221,852,853
07 Presidential Initiatives	0	0	0	0	514,360	4,357,930	0	4,872,290
Total Recurrent Budget Estimates for Programme	13,225,176	227,600,879	0	240,826,056	13,732,602	219,496,225	0	233,228,827
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0008 Support to State House	16,620,176	0	0	16,620,176	12,338,411	0	0	12,338,411
Total Development Budget Estimates for Programme	16,620,176	0	0	16,620,176	12,338,411	0	0	12,338,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	257,446,232	0	0	257,446,232	245,567,238	0	0	245,567,238
Total Excluding Arrears	257,293,601	0	0	257,293,601	245,567,238	0	0	245,567,238
Total Vote 002	257,446,232	0	0	257,446,232	245,567,238	0	0	245,567,238
Total Excluding Arrears	257,293,601	0	0	257,293,601	245,567,238	0	0	245,567,238

Vote:002 State House

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	240,673,425	0	0	240,673,425	233,228,827	0	0	233,228,827
211101 General Staff Salaries	13,225,176	0	0	13,225,176	13,732,602	0	0	13,732,602
211103 Allowances	14,669,791	0	0	14,669,791	17,143,991	0	0	17,143,991
212102 Pension for General Civil Service	232,248	0	0	232,248	317,956	0	0	317,956
213001 Medical expenses (To employees)	66,000	0	0	66,000	66,001	0	0	66,001
213002 Incapacity, death benefits and funeral expenses	54,000	0	0	54,000	54,000	0	0	54,000
213004 Gratuity Expenses	3,265,617	0	0	3,265,617	2,203,846	0	0	2,203,846
221001 Advertising and Public Relations	53,003	0	0	53,003	47,703	0	0	47,703
221002 Workshops and Seminars	56,000	0	0	56,000	50,400	0	0	50,400
221003 Staff Training	801,227	0	0	801,227	2,095,001	0	0	2,095,001
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	84,741	0	0	84,741	75,600	0	0	75,600
221008 Computer supplies and Information Technology (IT)	227,000	0	0	227,000	226,604	0	0	226,604
221009 Welfare and Entertainment	4,755,380	0	0	4,755,380	4,707,826	0	0	4,707,826
221010 Special Meals and Drinks	3,886,104	0	0	3,886,104	3,497,494	0	0	3,497,494
221011 Printing, Stationery, Photocopying and Binding	473,340	0	0	473,340	473,342	0	0	473,342
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	1,420,556	0	0	1,420,556
222002 Postage and Courier	7,600	0	0	7,600	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	1,026,400	0	0	1,026,400	1,380,001	0	0	1,380,001
223006 Water	606,600	0	0	606,600	1,852,129	0	0	1,852,129
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	60,000	0	0	60,000
224001 Medical and Agricultural supplies	184,000	0	0	184,000	184,000	0	0	184,000
224003 Classified Expenditure	38,700,000	0	0	38,700,000	38,400,000	0	0	38,400,000
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	1,021,431	0	0	1,021,431	2,970,303	0	0	2,970,303
227001 Travel inland	35,553,417	0	0	35,553,417	31,662,704	0	0	31,662,704
227002 Travel abroad	20,560,006	0	0	20,560,006	18,495,005	0	0	18,495,005
227003 Carriage, Haulage, Freight and transport hire	15,001	0	0	15,001	15,001	0	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	7,303,002	0	0	7,303,002	7,256,550	0	0	7,256,550

Vote:002 State House

228003 Maintenance – Machinery, Equipment & Furniture	381,600	0	0	381,600	378,203	0	0	378,203
228004 Maintenance – Other	4,618,000	0	0	4,618,000	4,609,000	0	0	4,609,000
282101 Donations	82,491,621	0	0	82,491,621	74,970,866	0	0	74,970,866
Investment (Capital Purchases)	16,620,176	0	0	16,620,176	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	7,431,765	0	0	7,431,765	3,150,000	0	0	3,150,000
312202 Machinery and Equipment	3,318,411	0	0	3,318,411	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	0	0	0	0	150,000	0	0	150,000
Arrears	152,631	0	0	152,631	0	0	0	0
321608 Pension arrears (Budgeting)	152,631	0	0	152,631	0	0	0	0
Grand Total Vote 002	257,446,232	0	0	257,446,232	245,567,238	0	0	245,567,238
<i>Total Excluding Arrears</i>	257,293,601	0	0	257,293,601	245,567,238	0	0	245,567,238

Vote:002 State House

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

Programme 11 Logistical and Administrative Support to the Presidency

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 161101 Adequate financial, human & logistical resources acquired and availed								
211101 General Staff Salaries	7,640,314	0	0	7,640,314	0	0	0	0
211103 Allowances	0	1,777,384	0	1,777,384	0	0	0	0
212102 Pension for General Civil Service	0	232,248	0	232,248	0	0	0	0
213001 Medical expenses (To employees)	0	13,194	0	13,194	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	13,194	0	13,194	0	0	0	0
213004 Gratuity Expenses	0	3,265,617	0	3,265,617	0	0	0	0
221001 Advertising and Public Relations	0	18,000	0	18,000	0	0	0	0
221002 Workshops and Seminars	0	48,000	0	48,000	0	0	0	0
221003 Staff Training	0	706,226	0	706,226	0	0	0	0
221004 Recruitment Expenses	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	25,764	0	25,764	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	74,764	0	74,764	0	0	0	0
221009 Welfare and Entertainment	0	483,015	0	483,015	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	142,804	0	142,804	0	0	0	0
221016 IFMS Recurrent costs	0	14,880	0	14,880	0	0	0	0
221017 Subscriptions	0	85,000	0	85,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	297,436	0	297,436	0	0	0	0
222002 Postage and Courier	0	5,120	0	5,120	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,489,491	0	2,489,491	0	0	0	0
223005 Electricity	0	134,409	0	134,409	0	0	0	0
223006 Water	0	80,645	0	80,645	0	0	0	0
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	270,000	0	270,000	0	0	0	0
226001 Insurances	0	1,021,431	0	1,021,431	0	0	0	0
227001 Travel inland	0	1,378,804	0	1,378,804	0	0	0	0
227002 Travel abroad	0	380,003	0	380,003	0	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	0	0	0
228002 Maintenance - Vehicles	0	777,442	0	777,442	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	125,969	0	125,969	0	0	0	0
228004 Maintenance – Other	0	4,000,000	0	4,000,000	0	0	0	0
Total Cost of Output 01	7,640,314	18,055,840	0	25,696,153	0	0	0	0

Vote:002 State House

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

211101 General Staff Salaries	1,060,374	0	0	1,060,374	0	0	0	0
211103 Allowances	0	9,871,229	0	9,871,229	0	0	0	0
213001 Medical expenses (To employees)	0	8,607	0	8,607	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	8,607	0	8,607	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	31,104	0	31,104	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	48,775	0	48,775	0	0	0	0
221009 Welfare and Entertainment	0	3,096,795	0	3,096,795	0	0	0	0
221010 Special Meals and Drinks	0	3,139,704	0	3,139,704	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,168	0	40,168	0	0	0	0
222001 Telecommunications	0	580,000	0	580,000	0	0	0	0
222002 Postage and Courier	0	574	0	574	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	315,789	0	315,789	0	0	0	0
223005 Electricity	0	446,237	0	446,237	0	0	0	0
223006 Water	0	267,742	0	267,742	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	54,000	0	54,000	0	0	0	0
224001 Medical and Agricultural supplies	0	184,000	0	184,000	0	0	0	0
224003 Classified Expenditure	0	38,700,000	0	38,700,000	0	0	0	0
224004 Cleaning and Sanitation	0	230,000	0	230,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	9,529,483	0	9,529,483	0	0	0	0
227002 Travel abroad	0	500,000	0	500,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,293,300	0	2,293,300	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	140,537	0	140,537	0	0	0	0
228004 Maintenance – Other	0	600,000	0	600,000	0	0	0	0
Total Cost of Output 02	1,060,374	70,196,650	0	71,257,024	0	0	0	0

Output 161103 Masses mobilized towards poverty reduction, peace & development

211101 General Staff Salaries	3,316,645	0	0	3,316,645	0	0	0	0
211103 Allowances	0	1,837,647	0	1,837,647	0	0	0	0
213001 Medical expenses (To employees)	0	11,372	0	11,372	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	11,372	0	11,372	0	0	0	0
221001 Advertising and Public Relations	0	35,003	0	35,003	0	0	0	0
221003 Staff Training	0	10,001	0	10,001	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,401	0	6,401	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	64,440	0	64,440	0	0	0	0
221009 Welfare and Entertainment	0	293,594	0	293,594	0	0	0	0
221010 Special Meals and Drinks	0	600,000	0	600,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	67,109	0	0	0	0
222001 Telecommunications	0	246,303	0	246,303	0	0	0	0
222002 Postage and Courier	0	758	0	758	0	0	0	0

Vote:002 State House

223005 Electricity	0	115,591	0	115,591	0	0	0	0
223006 Water	0	69,355	0	69,355	0	0	0	0
224004 Cleaning and Sanitation	0	23,600	0	23,600	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	0	0	0
224006 Agricultural Supplies	0	1,032,402	0	1,032,402	0	0	0	0
227001 Travel inland	0	18,220,424	0	18,220,424	0	0	0	0
227002 Travel abroad	0	30,003	0	30,003	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	15,001	0	0	0	0
228002 Maintenance - Vehicles	0	3,039,652	0	3,039,652	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	82,359	0	82,359	0	0	0	0
Total Cost of Output 03	3,316,645	25,832,386	0	29,149,032	0	0	0	0

Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	114,997	0	0	114,997	0	0	0	0
211103 Allowances	0	171,407	0	171,407	0	0	0	0
213001 Medical expenses (To employees)	0	1,194	0	1,194	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,194	0	1,194	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,764	0	6,764	0	0	0	0
221009 Welfare and Entertainment	0	644,454	0	644,454	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,571	0	15,571	0	0	0	0
222001 Telecommunications	0	23,755	0	23,755	0	0	0	0
222002 Postage and Courier	0	80	0	80	0	0	0	0
223005 Electricity	0	250,000	0	250,000	0	0	0	0
223006 Water	0	150,000	0	150,000	0	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	508,571	0	508,571	0	0	0	0
227002 Travel abroad	0	13,776,772	0	13,776,772	0	0	0	0
228002 Maintenance - Vehicles	0	92,657	0	92,657	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,969	0	5,969	0	0	0	0
Total Cost of Output 04	114,997	15,678,388	0	15,793,385	0	0	0	0

Output 161105 Trade, tourism & investment promoted

211101 General Staff Salaries	91,998	0	0	91,998	0	0	0	0
211103 Allowances	0	135,322	0	135,322	0	0	0	0
213001 Medical expenses (To employees)	0	942	0	942	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	942	0	942	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,340	0	5,340	0	0	0	0
221009 Welfare and Entertainment	0	34,501	0	34,501	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,398	0	14,398	0	0	0	0
222001 Telecommunications	0	18,754	0	18,754	0	0	0	0
222002 Postage and Courier	0	63	0	63	0	0	0	0
223005 Electricity	0	26,882	0	26,882	0	0	0	0

Vote:002 State House

223006 Water	0	16,129	0	16,129	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	608,571	0	608,571	0	0	0	0
227002 Travel abroad	0	4,873,228	0	4,873,228	0	0	0	0
228002 Maintenance - Vehicles	0	92,657	0	92,657	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,712	0	4,712	0	0	0	0
Total Cost of Output 05	91,998	5,852,443	0	5,944,440	0	0	0	0

Output 161106 Community outreach programmes and welfare activities attended to

211101 General Staff Salaries	68,998	0	0	68,998	0	0	0	0
211103 Allowances	0	99,236	0	99,236	0	0	0	0
213001 Medical expenses (To employees)	0	691	0	691	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	691	0	691	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,916	0	3,916	0	0	0	0
221009 Welfare and Entertainment	0	25,301	0	25,301	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,225	0	23,225	0	0	0	0
222001 Telecommunications	0	13,753	0	13,753	0	0	0	0
222002 Postage and Courier	0	46	0	46	0	0	0	0
223005 Electricity	0	26,882	0	26,882	0	0	0	0
223006 Water	0	16,129	0	16,129	0	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	1,311,683	0	1,311,683	0	0	0	0
228002 Maintenance - Vehicles	0	521,294	0	521,294	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,455	0	3,455	0	0	0	0
282101 Donations	0	82,251,621	0	82,251,621	0	0	0	0
Total Cost of Output 06	68,998	84,327,923	0	84,396,921	0	0	0	0
Total Cost Of Outputs Provided	12,293,325	219,943,630	0	232,236,956	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 161199 Arrears

321608 Pension arrears (Budgeting)	0	152,631	0	152,631	0	0	0	0
Total Cost of Output 99	0	152,631	0	152,631	0	0	0	0
Total Cost Of Arrears	0	152,631	0	152,631	0	0	0	0
Total Cost for SubProgramme 01	12,293,325	220,096,261	0	232,389,586	0	0	0	0
<i>Total Excluding Arrears</i>	12,293,325	219,943,630	0	232,236,956	0	0	0	0

SubProgramme 02 Support to Vice President

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 161101 Adequate financial, human & logistical resources acquired and availed

211101 General Staff Salaries	150,844	0	0	150,844	0	0	0	0
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Vote:002 State House

211103 Allowances	0	108,679	0	108,679	0	0	0	0
213001 Medical expenses (To employees)	0	5,660	0	5,660	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,396	0	3,396	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,962	0	3,962	0	0	0	0
221009 Welfare and Entertainment	0	14,458	0	14,458	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,309	0	16,309	0	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	0	0	0
222002 Postage and Courier	0	181	0	181	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	46,452	0	46,452	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,396	0	3,396	0	0	0	0
228004 Maintenance – Other	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 01	150,844	617,494	0	768,338	0	0	0	0

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

211101 General Staff Salaries	89,701	0	0	89,701	240,545	0	0	240,545
211103 Allowances	0	124,981	0	124,981	0	78,177	0	78,177
213001 Medical expenses (To employees)	0	6,509	0	6,509	0	12,169	0	12,169
213002 Incapacity, death benefits and funeral expenses	0	3,906	0	3,906	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	13,000	0	13,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,557	0	4,557	0	8,519	0	8,519
221009 Welfare and Entertainment	0	60,000	0	60,000	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	73,019	0	73,019	0	89,328	0	89,328
222001 Telecommunications	0	82,740	0	82,740	0	112,740	0	112,740
222002 Postage and Courier	0	208	0	208	0	0	0	0
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	44,400	0	44,400	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	150,000	0	150,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	51,613	0	51,613	0	98,065	0	98,065
228003 Maintenance – Machinery, Equipment & Furniture	0	3,906	0	3,906	0	7,302	0	7,302

Vote:002 State House

228004 Maintenance – Other	0	9,000	0	9,000	0	18,000	0	18,000
Total Cost of Output 02	89,701	1,133,239	0	1,222,940	240,545	1,249,558	0	1,490,103

Output 161103 Masses mobilized towards poverty reduction, peace & development

211101 General Staff Salaries	119,647	0	0	119,647	119,647	0	0	119,647
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	16,415	0	16,415
213002 Incapacity, death benefits and funeral expenses	0	9,849	0	9,849	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	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
222002 Postage and Courier	0	525	0	525	0	0	0	0
227001 Travel inland	0	2,526,000	0	2,526,000	0	2,526,000	0	2,526,000
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	3,408,605	0	3,528,252	119,647	3,390,231	0	3,509,878

Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	21,998	0	0	21,998	21,998	0	0	21,998
211103 Allowances	0	16,302	0	16,302	0	16,301	0	16,301
213001 Medical expenses (To employees)	0	849	0	849	0	849	0	849
213002 Incapacity, death benefits and funeral expenses	0	509	0	509	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	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
222002 Postage and Courier	0	27	0	27	0	0	0	0
227002 Travel abroad	0	500,000	0	500,000	0	500,000	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	509	0	509	0	510	0	510
Total Cost of Output 04	21,998	527,818	0	549,816	21,998	526,281	0	548,279

Output 161105 Trade, tourism & investment promoted

211101 General Staff Salaries	15,713	0	0	15,713	15,714	0	0	15,714
211103 Allowances	0	10,868	0	10,868	0	10,868	0	10,868
213001 Medical expenses (To employees)	0	566	0	566	0	568	0	568
213002 Incapacity, death benefits and funeral expenses	0	340	0	340	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	396	0	396	0	0	0	0
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

Vote:002 State House

222001 Telecommunications	0	1,674	0	1,674	0	1,674	0	1,674
222002 Postage and Courier	0	18	0	18	0	0	0	0
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	340	0	340	0	753	0	753
Total Cost of Output 05	15,713	399,201	0	414,914	15,714	397,862	0	413,576

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	240,000	0	240,000	0	239,999	0	239,999
Total Cost of Output 06	0	455,484	0	455,484	0	455,483	0	455,483
Total Cost Of Outputs Provided	397,904	6,541,840	0	6,939,744	397,904	6,019,415	0	6,417,319
Total Cost for SubProgramme 02	397,904	6,541,840	0	6,939,744	397,904	6,019,415	0	6,417,319
<i>Total Excluding Arrears</i>	397,904	6,541,840	0	6,939,744	397,904	6,019,415	0	6,417,319

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 161101 Adequate financial, human & logistical resources acquired and availed

211101 General Staff Salaries	19,588	0	0	19,588	0	0	0	0
211103 Allowances	0	12,206	0	12,206	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	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,172	0	2,172	0	0	0	0
227001 Travel inland	0	48,000	0	48,000	0	0	0	0
Total Cost of Output 01	19,588	71,778	0	91,366	0	0	0	0

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

211101 General Staff Salaries	0	0	0	0	19,588	0	0	19,588
211103 Allowances	0	0	0	0	0	12,206	0	12,206
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,172	0	2,172
227001 Travel inland	0	0	0	0	0	48,000	0	48,000
Total Cost of Output 02	0	0	0	0	19,588	66,778	0	86,366
Total Cost Of Outputs Provided	19,588	71,778	0	91,366	19,588	66,778	0	86,366
Total Cost for SubProgramme 04	19,588	71,778	0	91,366	19,588	66,778	0	86,366
<i>Total Excluding Arrears</i>	19,588	71,778	0	91,366	19,588	66,778	0	86,366

Vote:002 State House

SubProgramme 05 Medicines and Health Services Delivery Monitoring

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 161106 Community outreach programmes and welfare activities attended to</i>								
211101 General Staff Salaries	514,360	0	0	514,360	0	0	0	0
211103 Allowances	0	189,360	0	189,360	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,472	0	1,472	0	0	0	0
221009 Welfare and Entertainment	0	55,320	0	55,320	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,294	0	8,294	0	0	0	0
222001 Telecommunications	0	75,074	0	75,074	0	0	0	0
223005 Electricity	0	2,400	0	2,400	0	0	0	0
223006 Water	0	600	0	600	0	0	0	0
227001 Travel inland	0	551,880	0	551,880	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	600	0	0	0	0
<i>Total Cost of Output 06</i>	<i>514,360</i>	<i>891,000</i>	<i>0</i>	<i>1,405,360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	514,360	891,000	0	1,405,360	0	0	0	0
Total Cost for SubProgramme 05	514,360	891,000	0	1,405,360	0	0	0	0
<i>Total Excluding Arrears</i>	<i>514,360</i>	<i>891,000</i>	<i>0</i>	<i>1,405,360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 06 Administration and Support to the President

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	9,208,114	0	0	9,208,114
211103 Allowances	0	0	0	0	0	11,036,742	0	11,036,742
213001 Medical expenses (To employees)	0	0	0	0	0	21,801	0	21,801
213004 Gratuity Expenses	0	0	0	0	0	2,203,846	0	2,203,846
221001 Advertising and Public Relations	0	0	0	0	0	12,700	0	12,700
221003 Staff Training	0	0	0	0	0	2,000,000	0	2,000,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	123,539	0	123,539
221009 Welfare and Entertainment	0	0	0	0	0	3,532,256	0	3,532,256
221010 Special Meals and Drinks	0	0	0	0	0	2,751,094	0	2,751,094
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	182,972	0	182,972
221016 IFMS Recurrent costs	0	0	0	0	0	14,880	0	14,880
221017 Subscriptions	0	0	0	0	0	85,000	0	85,000
222001 Telecommunications	0	0	0	0	0	877,436	0	877,436
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	2,805,280	0	2,805,280
223005 Electricity	0	0	0	0	0	934,246	0	934,246
223006 Water	0	0	0	0	0	1,593,916	0	1,593,916

Vote:002 State House

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	54,000	0	54,000
224001 Medical and Agricultural supplies	0	0	0	0	0	184,000	0	184,000
224003 Classified Expenditure	0	0	0	0	0	38,400,000	0	38,400,000
224004 Cleaning and Sanitation	0	0	0	0	0	270,000	0	270,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	320,000	0	320,000
226001 Insurances	0	0	0	0	0	2,970,303	0	2,970,303
227001 Travel inland	0	0	0	0	0	7,317,574	0	7,317,574
227002 Travel abroad	0	0	0	0	0	880,003	0	880,003
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,116,347	0	3,116,347
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	256,295	0	256,295
228004 Maintenance – Other	0	0	0	0	0	2,432,070	0	2,432,070
Total Cost of Output 02	0	0	0	0	0	9,208,114	84,496,300	0

Output 161103 Masses mobilized towards poverty reduction, peace & development

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

Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	0	0	0	0	114,997	0	0	114,997
211103 Allowances	0	0	0	0	0	171,407	0	171,407
213001 Medical expenses (To employees)	0	0	0	0	0	1,194	0	1,194
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,764	0	6,764
221009 Welfare and Entertainment	0	0	0	0	0	644,454	0	644,454
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,571	0	15,571
222001 Telecommunications	0	0	0	0	0	23,755	0	23,755

Vote 002State House - Public Administration

Vote:002 State House

223005 Electricity	0	0	0	0	0	250,000	0	250,000
223006 Water	0	0	0	0	0	150,000	0	150,000
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	508,572	0	508,572
227002 Travel abroad	0	0	0	0	0	11,711,771	0	11,711,771
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,969	0	5,969
228004 Maintenance – Other	0	0	0	0	0	2,158,930	0	2,158,930
Total Cost of Output 04	0	0	0	0	0	114,997	15,678,388	0

Output 161105 Trade, tourism & investment promoted

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

Output 161106 Community outreach programmes and welfare activities attended to

211101 General Staff Salaries	0	0	0	0	68,997	0	0	68,997
211103 Allowances	0	0	0	0	0	3,340,790	0	3,340,790
212102 Pension for General Civil Service	0	0	0	0	0	70,967	0	70,967
213001 Medical expenses (To employees)	0	0	0	0	0	691	0	691
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,916	0	3,916
221009 Welfare and Entertainment	0	0	0	0	0	25,301	0	25,301
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,225	0	23,225
222001 Telecommunications	0	0	0	0	0	13,753	0	13,753
223005 Electricity	0	0	0	0	0	26,882	0	26,882
223006 Water	0	0	0	0	0	16,129	0	16,129
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	1,311,683	0	1,311,683
228002 Maintenance - Vehicles	0	0	0	0	0	521,294	0	521,294

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,455	0	3,455
282101 Donations	0	0	0	0	0	72,730,867	0	72,730,867
Total Cost of Output 06	0	0	0	0	0	68,997	78,118,953	0

Output 161119 Human Resource Management Services

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

Output 161120 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	75,600	0	75,600
222002 Postage and Courier	0	0	0	0	0	7,582	0	7,582
Total Cost of Output 20	0	0	0	0	0	83,182	0	83,182
Total Cost Of Outputs Provided	0	0	0	0	0	12,800,751	209,052,102	0
Total Cost for SubProgramme 06	0	0	0	0	0	12,800,751	209,052,102	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	12,800,751	209,052,102	0

SubProgramme 07 Presidential Initiatives

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	124,000	0	124,000
224006 Agricultural Supplies	0	0	0	0	0	1,032,402	0	1,032,402
227001 Travel inland	0	0	0	0	0	312,000	0	312,000
Total Cost of Output 03	0	0	0	0	0	1,468,402	0	1,468,402

Output 161107 Presidential Initiatives Supported

211101 General Staff Salaries	0	0	0	0	514,360	0	0	514,360
211103 Allowances	0	0	0	0	0	189,360	0	189,360
221009 Welfare and Entertainment	0	0	0	0	0	55,320	0	55,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,294	0	8,294
222001 Telecommunications	0	0	0	0	0	75,074	0	75,074
223005 Electricity	0	0	0	0	0	2,400	0	2,400
223006 Water	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	551,880	0	551,880
228002 Maintenance - Vehicles	0	0	0	0	0	6,600	0	6,600

Vote:002 State House

282101 Donations	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 07	0	0	0	0	514,360	2,889,528	0	3,403,888
Total Cost Of Outputs Provided	0	0	0	0	514,360	4,357,930	0	4,872,290
Total Cost for SubProgramme 07	0	0	0	0	514,360	4,357,930	0	4,872,290
<i>Total Excluding Arrears</i>	0	0	0	0	514,360	4,357,930	0	4,872,290

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	7,431,765	0	0	7,431,765	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	11,431,765	0	0	11,431,765	7,150,000	0	0	7,150,000	
Output 161176 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0	
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000	
Total Cost Of Output 161176	150,000	0	0	150,000	150,000	0	0	150,000	
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	16,620,176	0	0	16,620,176	12,338,411	0	0	12,338,411	
Total Cost for Project: 0008	16,620,176	0	0	16,620,176	12,338,411	0	0	12,338,411	
Total Excluding Arrears	16,620,176	0	0	16,620,176	12,338,411	0	0	12,338,411	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 11	257,446,232	0	0	257,446,232	245,567,238	0	0	245,567,238	
Total Excluding Arrears	257,293,601	0	0	257,293,601	245,567,238	0	0	245,567,238	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 002	257,446,232	0	0	257,446,232	245,567,238	0	0	245,567,238	
Total Excluding Arrears	257,293,601	0	0	257,293,601	245,567,238	0	0	245,567,238	

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Strategic Coordination, Monitoring and Evaluation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Executive Office	134,483	2,180,761	0	2,315,244	134,483	1,882,950	0	2,017,432
08 General Duties	12,202	165,185	0	177,387	12,024	155,233	0	167,257
09 Government Chief Whip	46,883	3,496,019	0	3,542,902	46,883	3,235,383	0	3,282,266
14 Information and National Guidance	347,448	2,375,538	0	2,722,986	0	0	0	0
16 Monitoring and Evaluation	155,047	3,748,208	0	3,903,255	155,047	3,522,378	0	3,677,425
17 Policy Implementation and Coordination	105,836	697,062	0	802,898	105,836	655,063	0	760,900
20 2nd Deputy Prime Minister/Deputy Leader of Govt Business	29,721	400,227	0	429,948	29,721	376,113	0	405,835
24 Prime Minister's Delivery Unit	426,202	2,000,000	0	2,426,202	426,380	1,879,500	0	2,305,880
Total Recurrent Budget Estimates for Programme	1,257,822	15,063,000	0	16,320,822	910,374	11,706,620	0	12,616,994
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1006 Support to Information and National Guidance	2,224,817	0	0	2,224,817	0	0	0	0
1294 Government Evaluation Facility Project	386,179	0	0	386,179	362,911	0	0	362,911
Total Development Budget Estimates for Programme	2,610,996	0	0	2,610,996	362,911	0	0	362,911
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	18,931,818	0	0	18,931,818	12,979,906	0	0	12,979,906
Total Excluding Arrears	18,931,818	0	0	18,931,818	12,979,906	0	0	12,979,906
Programme 02 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	5,808,798	0	6,122,987	314,189	4,458,817	0	4,773,006
19 Refugees Management	244,087	1,189,466	0	1,433,553	244,087	1,117,801	0	1,361,887
Total Recurrent Budget Estimates for Programme	558,275	6,998,265	0	7,556,540	558,275	5,576,618	0	6,134,893
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0922 Humanitarian Assistance	3,626,239	0	0	3,626,239	5,534,310	1,727,379	0	7,261,689
1235 Resettlement of Landless Persons and Disaster Victims	1,198,779	0	0	1,198,779	0	0	0	0
1293 Support to Refugee Settlement	183,000	0	0	183,000	271,974	9,277,468	0	9,549,442
Total Development Budget Estimates for Programme	5,008,018	0	0	5,008,018	5,806,284	11,004,847	0	16,811,131
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	12,564,558	0	0	12,564,558	11,941,178	11,004,847	0	22,946,024
Total Excluding Arrears	12,564,558	0	0	12,564,558	11,941,178	11,004,847	0	22,946,024
Programme 03 Affirmative Action Programs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Northern Uganda Rehabilitation	98,028	1,442,019	0	1,540,047	98,028	659,766	0	757,795
06 Luwero-Rwenzori Triangle	83,737	37,180,102	0	37,263,839	83,737	34,939,869	0	35,023,606
07 Karamoja HQs	152,473	300,876	0	453,349	152,473	2,955,219	0	3,107,692

Vote:003 Office of the Prime Minister

21 Teso Affairs	29,464	90,000	0	119,464	29,464	882,438	0	911,902
22 Bunyoro Affairs	35,624	90,000	0	125,624	35,624	414,494	0	450,118
Total Recurrent Budget Estimates for Programme	399,327	39,102,996	0	39,502,323	399,327	39,851,786	0	40,251,113
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0022 Support to LRDP	3,489,899	0	0	3,489,899	2,570,000	0	0	2,570,000
0932 Post-war Recovery, and Presidential Pledges	29,573,665	0	0	29,573,665	28,037,218	0	0	28,037,218
1078 Karamoja Intergrated Development Programme (KIDP)	16,041,682	0	0	16,041,682	12,152,697	0	0	12,152,697
1251 Support to Teso Development	1,928,556	0	0	1,928,556	1,014,250	0	0	1,014,250
1252 Support to Bunyoro Development	819,278	0	0	819,278	440,250	0	0	440,250
1317 Drylands Intergrated Development Project	1,360,000	34,094,598	0	35,454,598	1,278,060	14,156,671	0	15,434,731
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	26,711,856	0	26,711,856	0	151,857,500	0	151,857,500
1486 Development Initiative for Northern Uganda	0	0	0	0	0	12,452,315	0	12,452,315
Total Development Budget Estimates for Programme	53,213,080	60,806,453	0	114,019,533	45,492,474	178,466,486	0	223,958,960
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	92,715,402	60,806,453	0	153,521,856	85,743,587	178,466,486	0	264,210,073
<i>Total Excluding Arrears</i>	92,715,402	60,806,453	0	153,521,856	85,743,587	178,466,486	0	264,210,073
Programme 49 Administration and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Finance and Administration	378,781	2,348,995	0	2,727,776	490,770	3,802,505	0	4,293,276
03 Human Resource Management	0	0	0	0	57,153	350,000	0	407,153
15 Internal Audit	56,179	295,956	0	352,135	56,179	278,125	0	334,303
23 Policy and Planning	58,688	672,509	0	731,198	58,688	671,991	0	730,679
Total Recurrent Budget Estimates for Programme	493,648	3,317,460	0	3,811,109	662,790	5,102,621	0	5,765,411
<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	3,828,535	0	0	3,828,535	4,271,925	0	0	4,271,925
Total Development Budget Estimates for Programme	3,828,535	0	0	3,828,535	4,271,925	0	0	4,271,925
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	7,639,644	0	0	7,639,644	10,037,336	0	0	10,037,336
<i>Total Excluding Arrears</i>	7,639,644	0	0	7,639,644	9,959,352	0	0	9,959,352
Total Vote 003	131,851,422	60,806,453	0	192,657,875	120,702,007	189,471,333	0	310,173,339
<i>Total Excluding Arrears</i>	131,851,422	60,806,453	0	192,657,875	120,624,023	189,471,333	0	310,095,355

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	118,124,543	38,370,653	0	156,495,196	99,975,041	41,967,203	0	141,942,245
211101 General Staff Salaries	2,282,870	0	0	2,282,870	2,104,386	0	0	2,104,386
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,444,202	3,948,000	0	5,392,202	1,556,630	7,926,506	0	9,483,136
211103 Allowances	2,991,071	1,138,226	0	4,129,297	2,267,511	0	0	2,267,511
212101 Social Security Contributions	0	250,000	0	250,000	0	0	0	0
212102 Pension for General Civil Service	612,733	0	0	612,733	997,782	0	0	997,782
212201 Social Security Contributions	0	0	0	0	0	447,852	0	447,852
213001 Medical expenses (To employees)	66,309	0	0	66,309	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	40,836	0	0	40,836	100,000	0	0	100,000
213004 Gratuity Expenses	177,090	0	0	177,090	736,605	0	0	736,605
221001 Advertising and Public Relations	645,818	200,000	0	845,818	107,000	812,480	0	919,480
221002 Workshops and Seminars	3,654,392	1,435,000	0	5,089,392	2,794,000	665,000	0	3,459,000
221003 Staff Training	626,351	40,000	0	666,351	481,878	0	0	481,878
221004 Recruitment Expenses	23,610	0	0	23,610	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	240,914	0	0	240,914	70,000	0	0	70,000
221007 Books, Periodicals & Newspapers	216,292	20,000	0	236,292	131,360	175,000	0	306,360
221008 Computer supplies and Information Technology (IT)	666,257	375,000	0	1,041,257	1,224,080	1,013,932	0	2,238,012
221009 Welfare and Entertainment	149,226	28,000	0	177,226	197,815	42,000	0	239,815
221010 Special Meals and Drinks	368,736	0	0	368,736	342,250	0	0	342,250
221011 Printing, Stationery, Photocopying and Binding	1,503,729	435,000	0	1,938,729	1,142,954	84,000	0	1,226,954
221012 Small Office Equipment	254,571	0	0	254,571	107,991	0	0	107,991
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	57,140	0	0	57,140	330,000	0	0	330,000
221020 IPPS Recurrent Costs	35,000	0	0	35,000	25,000	0	0	25,000
222001 Telecommunications	346,979	60,000	0	406,979	507,200	0	0	507,200
222002 Postage and Courier	800	0	0	800	0	0	0	0
222003 Information and communications technology (ICT)	233,568	220,000	0	453,568	919,900	490,000	0	1,409,900
223003 Rent – (Produced Assets) to private entities	1,445,898	200,000	0	1,645,898	2,158,700	1,225,000	0	3,383,700
223004 Guard and Security services	14,000	0	0	14,000	346,800	0	0	346,800
223005 Electricity	299,218	70,000	0	369,218	280,900	8,400	0	289,300
223006 Water	138,416	45,000	0	183,416	292,900	4,200	0	297,100
223901 Rent – (Produced Assets) to other govt. units	319,227	0	0	319,227	63,000	0	0	63,000
224004 Cleaning and Sanitation	210,815	0	0	210,815	198,350	0	0	198,350
224006 Agricultural Supplies	43,347,113	24,409,569	0	67,756,682	30,709,134	23,964,298	0	54,673,432
225001 Consultancy Services- Short term	4,552,067	3,042,000	0	7,594,067	4,086,450	2,034,156	0	6,120,605
225002 Consultancy Services- Long-term	173,000	0	0	173,000	0	1,727,379	0	1,727,379

Vote:003 Office of the Prime Minister

227001 Travel inland	7,149,392	626,856	0	7,776,248	7,033,416	500,000	0	7,533,416
227002 Travel abroad	2,410,545	300,000	0	2,710,545	2,118,864	245,000	0	2,363,864
227004 Fuel, Lubricants and Oils	2,199,269	418,003	0	2,617,272	2,232,760	280,000	0	2,512,760
228001 Maintenance - Civil	780,000	0	0	780,000	712,000	0	0	712,000
228002 Maintenance - Vehicles	2,673,464	950,000	0	3,623,464	2,158,097	280,000	0	2,438,097
228003 Maintenance – Machinery, Equipment & Furniture	301,404	160,000	0	461,404	341,600	42,000	0	383,600
228004 Maintenance – Other	721,796	0	0	721,796	14,000	0	0	14,000
273101 Medical expenses (To general Public)	5,600	0	0	5,600	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	3,200	0	0	3,200	0	0	0	0
282101 Donations	700,000	0	0	700,000	700,000	0	0	700,000
282104 Compensation to 3rd Parties	34,031,624	0	0	34,031,624	30,273,728	0	0	30,273,728
Grants, Transfers and Subsidies (Outputs Funded)	4,660,000	16,400,000	0	21,060,000	9,288,746	131,414,130	0	140,702,876
263104 Transfers to other govt. Units (Current)	3,400,000	0	0	3,400,000	2,355,000	0	0	2,355,000
263204 Transfers to other govt. Units (Capital)	460,000	0	0	460,000	6,433,746	131,414,130	0	137,847,876
263207 Treasury Transfers to Ministries (Capital)	0	0	0	0	500,000	0	0	500,000
263340 Other grants	800,000	16,400,000	0	17,200,000	0	0	0	0
Investment (Capital Purchases)	9,066,879	6,035,800	0	15,102,679	11,360,235	16,090,000	0	27,450,235
312101 Non-Residential Buildings	5,842,874	0	0	5,842,874	5,141,201	2,500,000	0	7,641,201
312102 Residential Buildings	183,000	0	0	183,000	3,590,974	2,500,000	0	6,090,974
312103 Roads and Bridges.	0	2,257,800	0	2,257,800	238,060	780,000	0	1,018,060
312201 Transport Equipment	2,396,005	3,778,000	0	6,174,005	1,080,000	10,310,000	0	11,390,000
312202 Machinery and Equipment	645,000	0	0	645,000	1,160,000	0	0	1,160,000
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Arrears	0	0	0	0	77,984	0	0	77,984
321605 Domestic arrears (Budgeting)	0	0	0	0	72,280	0	0	72,280
321608 Pension arrears (Budgeting)	0	0	0	0	5,704	0	0	5,704
Grand Total Vote 003	131,851,422	60,806,453	0	192,657,875	120,702,007	189,471,333	0	310,173,339
<i>Total Excluding Arrears</i>	131,851,422	60,806,453	0	192,657,875	120,624,023	189,471,333	0	310,095,355

Vote:003 Office of the Prime Minister

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

Programme 01 Strategic Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

SubProgramme 01 Executive Office

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	134,483	0	0	134,483	134,483	0	0	134,483
211103 Allowances	0	24,000	0	24,000	0	36,500	0	36,500
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	2,850	0	2,850	0	3,000	0	3,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	17,000	0	17,000
221010 Special Meals and Drinks	0	15,000	0	15,000	0	12,250	0	12,250
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	18,000	0	18,000
221012 Small Office Equipment	0	9,711	0	9,711	0	8,000	0	8,000
222001 Telecommunications	0	16,000	0	16,000	0	15,400	0	15,400
222003 Information and communications technology (ICT)	0	0	0	0	0	13,600	0	13,600
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	36,000	0	36,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	4,000	0	4,000	0	5,000	0	5,000
223006 Water	0	2,000	0	2,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	3,500	0	3,500
227001 Travel inland	0	380,000	0	380,000	0	300,000	0	300,000
227002 Travel abroad	0	690,000	0	690,000	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	0	42,500	0	42,500	0	19,603	0	19,603
228002 Maintenance - Vehicles	0	210,000	0	210,000	0	192,097	0	192,097
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	6,000	0	6,000
228004 Maintenance – Other	0	9,000	0	9,000	0	0	0	0
282101 Donations	0	400,000	0	400,000	0	400,000	0	400,000
Total Cost of Output 01	134,483	1,943,061	0	2,077,544	134,483	1,632,950	0	1,767,432
Output 130102 Government business in Parliament coordinated								
211103 Allowances	0	6,200	0	6,200	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	22,500	0	22,500
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	0	0	0

Vote:003 Office of the Prime Minister

221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	50,000	0	50,000
221010 Special Meals and Drinks	0	9,000	0	9,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	17,500	0	17,500
221012 Small Office Equipment	0	2,500	0	2,500	0	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	21,000	0	21,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	0	137,700	0	137,700	0	150,000	0	150,000

Output 130105 Dissemination of Public Information

211103 Allowances	0	4,200	0	4,200	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	85,800	0	85,800	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	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	2,180,761	0	2,315,244	134,483	1,882,950	0	2,017,432
Total Cost for SubProgramme 01	134,483	2,180,761	0	2,315,244	134,483	1,882,950	0	2,017,432
<i>Total Excluding Arrears</i>	134,483	2,180,761	0	2,315,244	134,483	1,882,950	0	2,017,432

SubProgramme 08 General Duties

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	12,202	0	0	12,202	12,024	0	0	12,024
211103 Allowances	0	10,485	0	10,485	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
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	5,000	0	5,000
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	10,000	0	10,000
222001 Telecommunications	0	220	0	220	0	500	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	1,100	0	1,100
223003 Rent – (Produced Assets) to private entities	0	2,300	0	2,300	0	3,000	0	3,000
223004 Guard and Security services	0	0	0	0	0	500	0	500
223005 Electricity	0	550	0	550	0	400	0	400
223006 Water	0	230	0	230	0	400	0	400
224004 Cleaning and Sanitation	0	300	0	300	0	300	0	300

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227001 Travel inland	0	40,000	0	40,000	0	81,933	0	81,933
227002 Travel abroad	0	20,000	0	20,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	1,340	0	1,340	0	1,600	0	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	540	0	540	0	500	0	500
228004 Maintenance – Other	0	1,220	0	1,220	0	0	0	0
Total Cost of Output 01	12,202	125,185	0	137,387	12,024	155,233	0	167,257

Output 130106 Functioning National Monitoring and Evaluation

227001 Travel inland	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 06	0	40,000	0	40,000	0	0	0	0
Total Cost Of Outputs Provided	12,202	165,185	0	177,387	12,024	155,233	0	167,257
Total Cost for SubProgramme 08	12,202	165,185	0	177,387	12,024	155,233	0	167,257
<i>Total Excluding Arrears</i>	12,202	165,185	0	177,387	12,024	155,233	0	167,257

SubProgramme 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	52,000	0	52,000	0	63,500	0	63,500
221001 Advertising and Public Relations	0	48,000	0	48,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	500,000	0	500,000	0	500,000	0	500,000
221003 Staff Training	0	10,000	0	10,000	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	30,000	0	30,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	226,000	0	226,000	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	16,000	0	16,000	0	10,000	0	10,000
222001 Telecommunications	0	163,400	0	163,400	0	170,000	0	170,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	23,500	0	23,500
223003 Rent – (Produced Assets) to private entities	0	34,054	0	34,054	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	10,300	0	10,300
223005 Electricity	0	8,400	0	8,400	0	8,600	0	8,600
223006 Water	0	3,500	0	3,500	0	8,600	0	8,600
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	63,000	0	63,000
224004 Cleaning and Sanitation	0	4,500	0	4,500	0	5,700	0	5,700
225001 Consultancy Services- Short term	0	680,000	0	680,000	0	547,983	0	547,983
225002 Consultancy Services- Long-term	0	133,000	0	133,000	0	0	0	0
227001 Travel inland	0	487,385	0	487,385	0	450,000	0	450,000

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227002 Travel abroad	0	450,000	0	450,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	124,280	0	124,280	0	134,200	0	134,200
228002 Maintenance - Vehicles	0	109,000	0	109,000	0	110,000	0	110,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	10,000	0	10,000
228004 Maintenance – Other	0	15,500	0	15,500	0	0	0	0
282101 Donations	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 02	46,883	3,496,019	0	3,542,902	46,883	3,235,383	0	3,282,266
Total Cost Of Outputs Provided	46,883	3,496,019	0	3,542,902	46,883	3,235,383	0	3,282,266
Total Cost for SubProgramme 09	46,883	3,496,019	0	3,542,902	46,883	3,235,383	0	3,282,266
<i>Total Excluding Arrears</i>	46,883	3,496,019	0	3,542,902	46,883	3,235,383	0	3,282,266

SubProgramme 14 Information and National Guidance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130104 National guidance								
211101 General Staff Salaries	347,448	0	0	347,448	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	56,000	0	56,000	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,400	0	20,400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	21,000	0	21,000	0	0	0	0
221009 Welfare and Entertainment	0	6,400	0	6,400	0	0	0	0
221010 Special Meals and Drinks	0	8,400	0	8,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,600	0	25,600	0	0	0	0
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
222002 Postage and Courier	0	800	0	800	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	17,500	0	17,500	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	0	0	0
223005 Electricity	0	4,000	0	4,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	224,500	0	224,500	0	0	0	0
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	0	0	0
228002 Maintenance - Vehicles	0	44,000	0	44,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0

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228004 Maintenance – Other	0	9,000	0	9,000	0	0	0	0
273101 Medical expenses (To general Public)	0	2,400	0	2,400	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	3,200	0	3,200	0	0	0	0
Total Cost of Output 04	347,448	635,000	0	982,448	0	0	0	0

Output 130105 Dissemination of Public Information

211103 Allowances	0	54,098	0	54,098	0	0	0	0
213001 Medical expenses (To employees)	0	2,400	0	2,400	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	0	0	0
221001 Advertising and Public Relations	0	19,200	0	19,200	0	0	0	0
221002 Workshops and Seminars	0	64,000	0	64,000	0	0	0	0
221003 Staff Training	0	14,000	0	14,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	22,640	0	22,640	0	0	0	0
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	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	4,000	0	4,000	0	0	0	0
221010 Special Meals and Drinks	0	18,000	0	18,000	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	3,200	0	3,200	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	12,500	0	12,500	0	0	0	0
223004 Guard and Security services	0	4,000	0	4,000	0	0	0	0
223005 Electricity	0	4,000	0	4,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	2,000	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	137,000	0	137,000	0	0	0	0
227001 Travel inland	0	130,500	0	130,500	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
228002 Maintenance - Vehicles	0	56,000	0	56,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
228004 Maintenance – Other	0	12,000	0	12,000	0	0	0	0
273101 Medical expenses (To general Public)	0	3,200	0	3,200	0	0	0	0
Total Cost of Output 05	0	740,538	0	740,538	0	0	0	0
Total Cost Of Outputs Provided	347,448	1,375,538	0	1,722,986	0	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 130151 Transfers to government units

263104 Transfers to other govt. Units (Current)	0	1,000,000	0	1,000,000	0	0	0	0
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<i>Total Cost of Output 51</i>	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost Of Outputs Funded	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost for SubProgramme 14	347,448	2,375,538	0	2,722,986	0	0	0	0
<i>Total Excluding Arrears</i>	347,448	2,375,538	0	2,722,986	0	0	0	0

SubProgramme 16 Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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	275,487	0	275,487	0	158,900	0	158,900
221001 Advertising and Public Relations	0	9,000	0	9,000	0	7,200	0	7,200
221003 Staff Training	0	58,400	0	58,400	0	32,378	0	32,378
221005 Hire of Venue (chairs, projector, etc)	0	84,000	0	84,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	13,880	0	13,880	0	9,360	0	9,360
221008 Computer supplies and Information Technology (IT)	0	146,074	0	146,074	0	79,080	0	79,080
221009 Welfare and Entertainment	0	14,026	0	14,026	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	286,282	0	286,282	0	93,866	0	93,866
221012 Small Office Equipment	0	16,000	0	16,000	0	9,800	0	9,800
222001 Telecommunications	0	20,444	0	20,444	0	10,700	0	10,700
222003 Information and communications technology (ICT)	0	3,824	0	3,824	0	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	51,071	0	51,071	0	67,200	0	67,200
223004 Guard and Security services	0	0	0	0	0	11,000	0	11,000
223005 Electricity	0	12,489	0	12,489	0	9,200	0	9,200
223006 Water	0	5,270	0	5,270	0	9,200	0	9,200
224004 Cleaning and Sanitation	0	6,710	0	6,710	0	6,100	0	6,100
225001 Consultancy Services- Short term	0	1,858,657	0	1,858,657	0	2,265,930	0	2,265,930
227001 Travel inland	0	360,000	0	360,000	0	287,100	0	287,100
227002 Travel abroad	0	184,720	0	184,720	0	108,864	0	108,864
227004 Fuel, Lubricants and Oils	0	184,300	0	184,300	0	200,800	0	200,800
228002 Maintenance - Vehicles	0	126,000	0	126,000	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,357	0	11,357	0	10,700	0	10,700
228004 Maintenance – Other	0	20,216	0	20,216	0	0	0	0
Total Cost of Output 06	155,047	3,748,208	0	3,903,255	155,047	3,522,378	0	3,677,425

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Total Cost Of Outputs Provided	155,047	3,748,208	0	3,903,255	155,047	3,522,378	0	3,677,425
Total Cost for SubProgramme 16	155,047	3,748,208	0	3,903,255	155,047	3,522,378	0	3,677,425
<i>Total Excluding Arrears</i>	155,047	3,748,208	0	3,903,255	155,047	3,522,378	0	3,677,425

SubProgramme 17 Policy Implementation and Coordination

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	15,082	0	15,082	0	12,611	0	12,611
221002 Workshops and Seminars	0	90,000	0	90,000	0	80,000	0	80,000
221003 Staff Training	0	5,000	0	5,000	0	13,000	0	13,000
221005 Hire of Venue (chairs, projector, etc)	0	80,000	0	80,000	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	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
221009 Welfare and Entertainment	0	45,000	0	45,000	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	3,000	0	3,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,700	0	4,700
223003 Rent – (Produced Assets) to private entities	0	9,600	0	9,600	0	12,500	0	12,500
223004 Guard and Security services	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	2,000	0	2,000	0	1,700	0	1,700
223006 Water	0	1,000	0	1,000	0	1,700	0	1,700
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,150	0	1,150
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	80,000	0	80,000
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	155,480	0	155,480	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	95,000	0	95,000	0	92,000	0	92,000
228002 Maintenance - Vehicles	0	13,200	0	13,200	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
228004 Maintenance – Other	0	5,500	0	5,500	0	0	0	0
Total Cost of Output 01	105,836	697,062	0	802,898	105,836	655,063	0	760,900
Total Cost Of Outputs Provided	105,836	697,062	0	802,898	105,836	655,063	0	760,900
Total Cost for SubProgramme 17	105,836	697,062	0	802,898	105,836	655,063	0	760,900
<i>Total Excluding Arrears</i>	105,836	697,062	0	802,898	105,836	655,063	0	760,900

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	27,007	0	27,007	0	8,000	0	8,000
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	7,113	0	7,113
221010 Special Meals and Drinks	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	15,000	0	15,000
222001 Telecommunications	0	550	0	550	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	5,500	0	5,500	0	7,000	0	7,000
223004 Guard and Security services	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	1,330	0	1,330	0	1,000	0	1,000
223006 Water	0	560	0	560	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	720	0	720	0	1,000	0	1,000
227001 Travel inland	0	138,000	0	138,000	0	140,000	0	140,000
227002 Travel abroad	0	100,000	0	100,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	5,300	0	5,300	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,300	0	1,300	0	1,000	0	1,000
228004 Maintenance – Other	0	2,960	0	2,960	0	0	0	0
Total Cost of Output 01	29,721	400,227	0	429,948	29,721	376,113	0	405,835
Total Cost Of Outputs Provided	29,721	400,227	0	429,948	29,721	376,113	0	405,835
Total Cost for SubProgramme 20	29,721	400,227	0	429,948	29,721	376,113	0	405,835
<i>Total Excluding Arrears</i>	29,721	400,227	0	429,948	29,721	376,113	0	405,835

SubProgramme 24 Prime Minister's Delivery Unit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	426,202	0	0	426,202	426,380	0	0	426,380
211103 Allowances	0	100,000	0	100,000	0	37,000	0	37,000

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221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	220,000	0	220,000	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	16,000	0	16,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	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	20,000	0	20,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	13,000	0	13,000
223003 Rent – (Produced Assets) to private entities	0	100,000	0	100,000	0	36,000	0	36,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	300,000	0	300,000
227001 Travel inland	0	400,000	0	400,000	0	412,500	0	412,500
227002 Travel abroad	0	400,000	0	400,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	84,000	0	84,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 06	426,202	2,000,000	0	2,426,202	426,380	1,879,500	0	2,305,880
Total Cost Of Outputs Provided	426,202	2,000,000	0	2,426,202	426,380	1,879,500	0	2,305,880
Total Cost for SubProgramme 24	426,202	2,000,000	0	2,426,202	426,380	1,879,500	0	2,305,880
<i>Total Excluding Arrears</i>	426,202	2,000,000	0	2,426,202	426,380	1,879,500	0	2,305,880

Development Budget Estimates

Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 130104 National guidance									
211103 Allowances	30,000	0	0	30,000	0	0	0	0	
213001 Medical expenses (To employees)	1,200	0	0	1,200	0	0	0	0	
213002 Incapacity, death benefits and funeral expenses	1,400	0	0	1,400	0	0	0	0	
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0	
221002 Workshops and Seminars	58,421	0	0	58,421	0	0	0	0	
221003 Staff Training	5,920	0	0	5,920	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	11,200	0	0	11,200	0	0	0	0	
221007 Books, Periodicals & Newspapers	17,600	0	0	17,600	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0	

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221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0	0
221010 Special Meals and Drinks	6,200	0	0	6,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
221012 Small Office Equipment	3,600	0	0	3,600	0	0	0	0
222001 Telecommunications	1,200	0	0	1,200	0	0	0	0
222003 Information and communications technology (ICT)	3,920	0	0	3,920	0	0	0	0
223005 Electricity	3,000	0	0	3,000	0	0	0	0
223006 Water	1,268	0	0	1,268	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	12,300	0	0	12,300	0	0	0	0
224004 Cleaning and Sanitation	1,510	0	0	1,510	0	0	0	0
225001 Consultancy Services- Short term	62,000	0	0	62,000	0	0	0	0
227001 Travel inland	86,361	0	0	86,361	0	0	0	0
227002 Travel abroad	34,420	0	0	34,420	0	0	0	0
227004 Fuel, Lubricants and Oils	7,200	0	0	7,200	0	0	0	0
228002 Maintenance - Vehicles	12,160	0	0	12,160	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0	2,600	0	0	0	0
228004 Maintenance – Other	2,520	0	0	2,520	0	0	0	0
Total Cost Of Output 130104	430,000	0	0	430,000	0	0	0	0

Output 130105 Dissemination of Public Information

211103 Allowances	35,074	0	0	35,074	0	0	0	0
213001 Medical expenses (To employees)	5,940	0	0	5,940	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,036	0	0	3,036	0	0	0	0
221001 Advertising and Public Relations	81,618	0	0	81,618	0	0	0	0
221002 Workshops and Seminars	122,000	0	0	122,000	0	0	0	0
221003 Staff Training	9,000	0	0	9,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,633	0	0	20,633	0	0	0	0
221007 Books, Periodicals & Newspapers	39,012	0	0	39,012	0	0	0	0
221008 Computer supplies and Information Technology (IT)	40,802	0	0	40,802	0	0	0	0
221009 Welfare and Entertainment	4,800	0	0	4,800	0	0	0	0
221010 Special Meals and Drinks	20,136	0	0	20,136	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	68,824	0	0	68,824	0	0	0	0
221012 Small Office Equipment	18,360	0	0	18,360	0	0	0	0
222001 Telecommunications	1,200	0	0	1,200	0	0	0	0
222003 Information and communications technology (ICT)	3,920	0	0	3,920	0	0	0	0
223004 Guard and Security services	4,000	0	0	4,000	0	0	0	0
223005 Electricity	3,000	0	0	3,000	0	0	0	0
223006 Water	1,200	0	0	1,200	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	12,160	0	0	12,160	0	0	0	0
224004 Cleaning and Sanitation	1,200	0	0	1,200	0	0	0	0
225001 Consultancy Services- Short term	60,612	0	0	60,612	0	0	0	0
227001 Travel inland	148,265	0	0	148,265	0	0	0	0

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227002 Travel abroad	91,405	0	0	91,405	0	0	0	0
227004 Fuel, Lubricants and Oils	66,260	0	0	66,260	0	0	0	0
228002 Maintenance - Vehicles	35,200	0	0	35,200	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0	2,600	0	0	0	0
228004 Maintenance – Other	14,560	0	0	14,560	0	0	0	0
Total Cost Of Output 130105	914,817	0	0	914,817	0	0	0	0
Total Cost for Outputs Provided	1,344,817	0	0	1,344,817	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 130175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	880,000	0	0	880,000	0	0	0	0
Total Cost Of Output 130175	880,000	0	0	880,000	0	0	0	0
Total Cost for Capital Purchases	880,000	0	0	880,000	0	0	0	0
Total Cost for Project: 1006	2,224,817	0	0	2,224,817	0	0	0	0
Total Excluding Arrears	2,224,817	0	0	2,224,817	0	0	0	0

Project 1294 Government Evaluation Facility Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	7,324	0	0	7,324	7,000	0	0	7,000
221001 Advertising and Public Relations	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	495	0	0	495	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	5,000	0	0	5,000	7,000	0	0	7,000
223004 Guard and Security services	0	0	0	0	4,000	0	0	4,000
223005 Electricity	732	0	0	732	1,000	0	0	1,000
223006 Water	366	0	0	366	1,000	0	0	1,000
223901 Rent – (Produced Assets) to other govt. units	4,760	0	0	4,760	0	0	0	0
224004 Cleaning and Sanitation	740	0	0	740	1,000	0	0	1,000
225001 Consultancy Services- Short term	294,298	0	0	294,298	292,111	0	0	292,111
227004 Fuel, Lubricants and Oils	34,760	0	0	34,760	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	732	0	0	732	1,000	0	0	1,000
228004 Maintenance – Other	16,970	0	0	16,970	0	0	0	0
Total Cost Of Output 130106	386,179	0	0	386,179	362,911	0	0	362,911
Total Cost for Outputs Provided	386,179	0	0	386,179	362,911	0	0	362,911
Total Cost for Project: 1294	386,179	0	0	386,179	362,911	0	0	362,911
Total Excluding Arrears	386,179	0	0	386,179	362,911	0	0	362,911
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	18,931,818	0	0	18,931,818	12,979,906	0	0	12,979,906

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Total Excluding Arrears	18,931,818	0	0	18,931,818	12,979,906	0	0	12,979,906
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Programme 02 Disaster Preparedness and Refugees Management

Recurrent Budget Estimates

SubProgramme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	144,738	0	144,738	0	106,000	0	106,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	410,000	0	410,000	0	500,000	0	500,000
221003 Staff Training	0	136,000	0	136,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	92,000	0	92,000	0	80,217	0	80,217
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	8,000	0	8,000	0	16,600	0	16,600
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	0	79,000	0	79,000	0	104,000	0	104,000
223004 Guard and Security services	0	0	0	0	0	16,000	0	16,000
223005 Electricity	0	12,000	0	12,000	0	0	0	0
223006 Water	0	6,000	0	6,000	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	10,400	0	10,400	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	676,160	0	676,160	0	800,000	0	800,000
227002 Travel abroad	0	30,000	0	30,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	118,000	0	118,000	0	56,000	0	56,000
228002 Maintenance - Vehicles	0	225,500	0	225,500	0	400,000	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	19,000	0	19,000	0	16,000	0	16,000
228004 Maintenance – Other	0	28,000	0	28,000	0	0	0	0
Total Cost of Output 01	314,189	2,163,798	0	2,477,986	314,189	2,468,817	0	2,783,006

Output 130204 Relief to disaster victims

221017 Subscriptions	0	20,000	0	20,000	0	300,000	0	300,000
224006 Agricultural Supplies	0	3,425,001	0	3,425,001	0	1,690,000	0	1,690,000
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
Total Cost of Output 04	0	3,645,001	0	3,645,001	0	1,990,000	0	1,990,000
Total Cost Of Outputs Provided	314,189	5,808,798	0	6,122,987	314,189	4,458,817	0	4,773,006
Total Cost for SubProgramme 18	314,189	5,808,798	0	6,122,987	314,189	4,458,817	0	4,773,006
Total Excluding Arrears	314,189	5,808,798	0	6,122,987	314,189	4,458,817	0	4,773,006

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SubProgramme 19 Refugees Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	48,735	0	48,735	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	13,000	0	13,000	0	0	0	0
222001 Telecommunications	0	2,077	0	2,077	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	20,000	0	20,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	3,085	0	3,085	0	2,000	0	2,000
223006 Water	0	1,642	0	1,642	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	45,500	0	45,500	0	38,130	0	38,130
227004 Fuel, Lubricants and Oils	0	29,557	0	29,557	0	32,000	0	32,000
228002 Maintenance - Vehicles	0	13,000	0	13,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,200	0	5,200	0	4,000	0	4,000
228004 Maintenance – Other	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 03	244,087	191,796	0	435,883	244,087	120,130	0	364,217
Output 130206 Refugees and host community livelihoods improved								
224004 Cleaning and Sanitation	0	2,200	0	2,200	0	0	0	0
224006 Agricultural Supplies	0	70,000	0	70,000	0	70,000	0	70,000
227001 Travel inland	0	0	0	0	0	12,200	0	12,200
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228001 Maintenance - Civil	0	780,000	0	780,000	0	700,000	0	700,000
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 06	0	862,200	0	862,200	0	862,200	0	862,200
Output 130207 Grant of asylum and repatriation refugees								
211103 Allowances	0	14,930	0	14,930	0	0	0	0
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	18,000	0	18,000	0	13,470	0	13,470
221017 Subscriptions	0	10,140	0	10,140	0	10,000	0	10,000
227001 Travel inland	0	30,000	0	30,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	22,400	0	22,400	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 07	0	135,470	0	135,470	0	135,470	0	135,470
Total Cost Of Outputs Provided	244,087	1,189,466	0	1,433,553	244,087	1,117,801	0	1,361,887
Total Cost for SubProgramme 19	244,087	1,189,466	0	1,433,553	244,087	1,117,801	0	1,361,887
<i>Total Excluding Arrears</i>	244,087	1,189,466	0	1,433,553	244,087	1,117,801	0	1,361,887

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Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	4,000	0	0	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	20,000	0	0	20,000
223004 Guard and Security services	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	1,290,000	0	0	1,290,000
227001 Travel inland	0	0	0	0	504,552	0	0	504,552
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	0	4,000
Total Cost Of Output 130203	0	0	0	0	1,876,552	0	0	1,876,552
Output 130204 Relief to disaster victims								
211103 Allowances	70,000	0	0	70,000	66,000	0	0	66,000
222001 Telecommunications	5,000	0	0	5,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	3,000	0	0	3,000	24,000	0	0	24,000
223003 Rent – (Produced Assets) to private entities	73,800	0	0	73,800	66,000	0	0	66,000
223004 Guard and Security services	0	0	0	0	10,000	0	0	10,000
223005 Electricity	12,000	0	0	12,000	8,000	0	0	8,000
223006 Water	5,000	0	0	5,000	8,000	0	0	8,000
224004 Cleaning and Sanitation	8,000	0	0	8,000	6,000	0	0	6,000
224006 Agricultural Supplies	2,000,486	0	0	2,000,486	2,000,000	0	0	2,000,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,727,379	0	1,727,379
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	37,758	0	0	37,758
228002 Maintenance - Vehicles	42,200	0	0	42,200	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	10,000	0	0	10,000
228004 Maintenance – Other	22,000	0	0	22,000	0	0	0	0
Total Cost Of Output 130204	2,288,486	0	0	2,288,486	2,245,758	1,727,379	0	3,973,137
Total Cost for Outputs Provided	2,288,486	0	0	2,288,486	4,122,310	1,727,379	0	5,849,689
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	917,753	0	0	917,753	1,162,000	0	0	1,162,000
Total Cost Of Output 130272	917,753	0	0	917,753	1,162,000	0	0	1,162,000

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Output 130275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	420,000	0	0	420,000	250,000	0	0	250,000
Total Cost Of Output 130275	420,000	0	0	420,000	250,000	0	0	250,000
Total Cost for Capital Purchases	1,337,753	0	0	1,337,753	1,412,000	0	0	1,412,000
Total Cost for Project: 0922	3,626,239	0	0	3,626,239	5,534,310	1,727,379	0	7,261,689
Total Excluding Arrears	3,626,239	0	0	3,626,239	5,534,310	1,727,379	0	7,261,689

Project 1235 Resettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	168,000	0	0	168,000	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0	
222001 Telecommunications	12,000	0	0	12,000	0	0	0	0	
222003 Information and communications technology (ICT)	8,000	0	0	8,000	0	0	0	0	
223003 Rent – (Produced Assets) to private entities	124,000	0	0	124,000	0	0	0	0	
223005 Electricity	18,000	0	0	18,000	0	0	0	0	
223006 Water	10,000	0	0	10,000	0	0	0	0	
224004 Cleaning and Sanitation	18,000	0	0	18,000	0	0	0	0	
227001 Travel inland	300,000	0	0	300,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	0	0	0	0	
228002 Maintenance - Vehicles	83,200	0	0	83,200	0	0	0	0	
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	0	0	0	0	
228004 Maintenance – Other	44,000	0	0	44,000	0	0	0	0	
Total Cost Of Output 130203	953,200	0	0	953,200	0	0	0	0	
Total Cost for Outputs Provided	953,200	0	0	953,200	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	

Output 130275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	245,579	0	0	245,579	0	0	0	0
Total Cost Of Output 130275	245,579	0	0	245,579	0	0	0	0
Total Cost for Capital Purchases	245,579	0	0	245,579	0	0	0	0
Total Cost for Project: 1235	1,198,779	0	0	1,198,779	0	0	0	0
Total Excluding Arrears	1,198,779	0	0	1,198,779	0	0	0	0

Vote:003 Office of the Prime Minister

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 130206 Refugees and host community livelihoods improved</i>								
224006 Agricultural Supplies	0	0	0	0	0	4,277,468	0	4,277,468
Total Cost Of Output 130206	0	0	0	0	0	4,277,468	0	4,277,468
Total Cost for Outputs Provided	0	0	0	0	0	4,277,468	0	4,277,468
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 130272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	0	2,500,000	0	2,500,000
312102 Residential Buildings	183,000	0	0	183,000	271,974	2,500,000	0	2,771,974
Total Cost Of Output 130272	183,000	0	0	183,000	271,974	5,000,000	0	5,271,974
Total Cost for Capital Purchases	183,000	0	0	183,000	271,974	5,000,000	0	5,271,974
Total Cost for Project: 1293	183,000	0	0	183,000	271,974	9,277,468	0	9,549,442
Total Excluding Arrears	183,000	0	0	183,000	271,974	9,277,468	0	9,549,442
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	12,564,558	0	0	12,564,558	11,941,178	11,004,847	0	22,946,024
Total Excluding Arrears	12,564,558	0	0	12,564,558	11,941,178	11,004,847	0	22,946,024

Programme 03 Affirmative Action Programs

Recurrent Budget Estimates

SubProgramme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>								
211101 General Staff Salaries	98,028	0	0	98,028	98,028	0	0	98,028
211103 Allowances	0	231,499	0	231,499	0	26,000	0	26,000
221001 Advertising and Public Relations	0	150,000	0	150,000	0	0	0	0
221002 Workshops and Seminars	0	398,000	0	398,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	58,931	0	58,931	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	80,000	0	80,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	286	0	286	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	920	0	920	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	26,000	0	26,000
223005 Electricity	0	698	0	698	0	4,000	0	4,000
223006 Water	0	294	0	294	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	375	0	375	0	2,000	0	2,000
227001 Travel inland	0	275,000	0	275,000	0	155,766	0	155,766

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227004 Fuel, Lubricants and Oils	0	1,700	0	1,700	0	134,000	0	134,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	150,000	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	682	0	682	0	2,000	0	2,000
228004 Maintenance – Other	0	634	0	634	0	4,000	0	4,000
Total Cost of Output 01	98,028	1,442,019	0	1,540,047	98,028	659,766	0	757,795
Total Cost Of Outputs Provided	98,028	1,442,019	0	1,540,047	98,028	659,766	0	757,795
Total Cost for SubProgramme 04	98,028	1,442,019	0	1,540,047	98,028	659,766	0	757,795
<i>Total Excluding Arrears</i>	98,028	1,442,019	0	1,540,047	98,028	659,766	0	757,795

SubProgramme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	83,737	0	0	83,737	0	0	0	0
211103 Allowances	0	557,730	0	557,730	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	37,302	0	37,302	0	0	0	0
222003 Information and communications technology (ICT)	0	9,758	0	9,758	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	371,824	0	371,824	0	0	0	0
223005 Electricity	0	90,927	0	90,927	0	0	0	0
223006 Water	0	38,370	0	38,370	0	0	0	0
224004 Cleaning and Sanitation	0	48,853	0	48,853	0	0	0	0
224006 Agricultural Supplies	0	140,000	0	140,000	0	0	0	0
227001 Travel inland	0	260,000	0	260,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	321,483	0	321,483	0	0	0	0
228002 Maintenance - Vehicles	0	276,000	0	276,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	88,939	0	88,939	0	0	0	0
228004 Maintenance – Other	0	192,682	0	192,682	0	10,000	0	10,000
282104 Compensation to 3rd Parties	0	34,031,624	0	34,031,624	0	30,273,728	0	30,273,728
Total Cost of Output 02	83,737	36,475,492	0	36,559,229	0	30,563,728	0	30,563,728

Output 130304 Coordination of the implementation of LRDP

211101 General Staff Salaries	0	0	0	0	83,737	0	0	83,737
211103 Allowances	0	0	0	0	0	732,000	0	732,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	320,000	0	320,000
221003 Staff Training	0	21,000	0	21,000	0	90,000	0	90,000
221004 Recruitment Expenses	0	23,610	0	23,610	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
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	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	37,900	0	37,900

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221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	116,000	0	116,000
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	726,000	0	726,000
223004 Guard and Security services	0	0	0	0	0	118,000	0	118,000
223005 Electricity	0	0	0	0	0	100,000	0	100,000
223006 Water	0	0	0	0	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	0	0	0	0	66,000	0	66,000
227001 Travel inland	0	0	0	0	0	256,242	0	256,242
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	554,000	0	554,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	116,000	0	116,000
Total Cost of Output 04	0	244,610	0	244,610	83,737	3,612,142	0	3,695,879

Output 130306 Pacification and development

224006 Agricultural Supplies	0	0	0	0	0	764,000	0	764,000
Total Cost of Output 06	0	0	0	0	0	764,000	0	764,000
Total Cost Of Outputs Provided	83,737	36,720,102	0	36,803,839	83,737	34,939,869	0	35,023,606

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 130351 Transfers to Government units

263204 Transfers to other govt. Units (Capital)	0	460,000	0	460,000	0	0	0	0
Total Cost of Output 51	0	460,000	0	460,000	0	0	0	0
Total Cost Of Outputs Funded	0	460,000	0	460,000	0	0	0	0
Total Cost for SubProgramme 06	83,737	37,180,102	0	37,263,839	83,737	34,939,869	0	35,023,606
<i>Total Excluding Arrears</i>	83,737	37,180,102	0	37,263,839	83,737	34,939,869	0	35,023,606

SubProgramme 07 Karamoja HQs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	6,000	0	6,000	0	296,000	0	296,000
221002 Workshops and Seminars	0	33,000	0	33,000	0	294,000	0	294,000
221003 Staff Training	0	0	0	0	0	52,000	0	52,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	30,000	0	30,000
221010 Special Meals and Drinks	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	48,000	0	48,000
222001 Telecommunications	0	400	0	400	0	46,000	0	46,000
222003 Information and communications technology (ICT)	0	1,400	0	1,400	0	294,000	0	294,000
223003 Rent – (Produced Assets) to private entities	0	4,000	0	4,000	0	294,000	0	294,000

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223004 Guard and Security services	0	0	0	0	0	48,000	0	48,000
223005 Electricity	0	1,000	0	1,000	0	40,000	0	40,000
223006 Water	0	400	0	400	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	540	0	540	0	26,000	0	26,000
227001 Travel inland	0	110,436	0	110,436	0	701,219	0	701,219
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	46,000	0	46,000
228004 Maintenance – Other	0	300	0	300	0	0	0	0
Total Cost of Output 05	152,473	300,876	0	453,349	152,473	2,955,219	0	3,107,692
Total Cost Of Outputs Provided	152,473	300,876	0	453,349	152,473	2,955,219	0	3,107,692
Total Cost for SubProgramme 07	152,473	300,876	0	453,349	152,473	2,955,219	0	3,107,692
<i>Total Excluding Arrears</i>	152,473	300,876	0	453,349	152,473	2,955,219	0	3,107,692

SubProgramme 21 Teso Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	50,031	0	50,031	0	36,000	0	36,000
213001 Medical expenses (To employees)	0	2,769	0	2,769	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	0	35,000
222001 Telecommunications	0	200	0	200	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	14,000	0	14,000
223003 Rent – (Produced Assets) to private entities	0	14,000	0	14,000	0	36,000	0	36,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	1,000	0	1,000	0	5,000	0	5,000
223006 Water	0	1,000	0	1,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	3,200	0	3,200
224006 Agricultural Supplies	0	0	0	0	0	225,000	0	225,000
225001 Consultancy Services- Short term	0	0	0	0	0	47,500	0	47,500
227001 Travel inland	0	0	0	0	0	171,738	0	171,738
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	58,000	0	58,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	0	70,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	6,000	0	6,000
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	29,464	90,000	0	119,464	29,464	882,438	0	911,902
Total Cost Of Outputs Provided	29,464	90,000	0	119,464	29,464	882,438	0	911,902
Total Cost for SubProgramme 21	29,464	90,000	0	119,464	29,464	882,438	0	911,902
<i>Total Excluding Arrears</i>	29,464	90,000	0	119,464	29,464	882,438	0	911,902

SubProgramme 22 Bunyoro Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130306 Pacification and development								
211101 General Staff Salaries	35,624	0	0	35,624	35,624	0	0	35,624
211103 Allowances	0	18,080	0	18,080	0	16,000	0	16,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	7,031	0	7,031	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	2,041	0	2,041	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	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	123	0	123	0	6,000	0	6,000
222001 Telecommunications	0	123	0	123	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	390	0	390	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	2,000	0	2,000
223005 Electricity	0	300	0	300	0	2,000	0	2,000
223006 Water	0	120	0	120	0	2,000	0	2,000
223901 Rent – (Produced Assets) to other govt. units	0	1,229	0	1,229	0	0	0	0
224004 Cleaning and Sanitation	0	161	0	161	0	1,400	0	1,400
227001 Travel inland	0	31,400	0	31,400	0	184,894	0	184,894
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	730	0	730	0	8,800	0	8,800
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,400	0	2,400
228004 Maintenance – Other	0	272	0	272	0	0	0	0
Total Cost of Output 06	35,624	90,000	0	125,624	35,624	414,494	0	450,118
Total Cost Of Outputs Provided	35,624	90,000	0	125,624	35,624	414,494	0	450,118
Total Cost for SubProgramme 22	35,624	90,000	0	125,624	35,624	414,494	0	450,118
<i>Total Excluding Arrears</i>	35,624	90,000	0	125,624	35,624	414,494	0	450,118

Development Budget Estimates

Vote:003 Office of the Prime Minister

Project 0022 Support to LRDP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	72,000	0	0	72,000	20,000	0	0	20,000
211103 Allowances	70,573	0	0	70,573	0	0	0	0
221002 Workshops and Seminars	163,694	0	0	163,694	0	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	37,900	0	0	37,900	0	0	0	0
221012 Small Office Equipment	45,200	0	0	45,200	0	0	0	0
222001 Telecommunications	4,720	0	0	4,720	0	0	0	0
222003 Information and communications technology (ICT)	3,154	0	0	3,154	0	0	0	0
223003 Rent – (Produced Assets) to private entities	47,049	0	0	47,049	0	0	0	0
223005 Electricity	11,507	0	0	11,507	0	0	0	0
223006 Water	4,855	0	0	4,855	0	0	0	0
224004 Cleaning and Sanitation	6,182	0	0	6,182	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	128,026	0	0	128,026	0	0	0	0
228002 Maintenance - Vehicles	120,000	0	0	120,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	11,254	0	0	11,254	0	0	0	0
228004 Maintenance – Other	22,462	0	0	22,462	0	0	0	0
Total Cost Of Output 130304	928,576	0	0	928,576	20,000	0	0	20,000
Output 130306 Pacification and development								
221002 Workshops and Seminars	66,202	0	0	66,202	0	0	0	0
224006 Agricultural Supplies	640,000	0	0	640,000	0	0	0	0
Total Cost Of Output 130306	706,202	0	0	706,202	0	0	0	0
Total Cost for Outputs Provided	1,634,778	0	0	1,634,778	20,000	0	0	20,000
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)	0	0	0	0	1,650,000	0	0	1,650,000
o/w Support to micro projects	0	0	0	0	750,000	0	0	750,000
o/w Establishing and supporting 30 Parish Cooperative Association (PCA) Model project	0	0	0	0	900,000	0	0	900,000
263340 Other grants	800,000	0	0	800,000	0	0	0	0
Total Cost Of Output 130351	800,000	0	0	800,000	1,650,000	0	0	1,650,000
Total Cost for Outputs Funded	800,000	0	0	800,000	1,650,000	0	0	1,650,000

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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	475,121	0	0	475,121	900,000	0	0	900,000
Total Cost Of Output 130372	475,121	0	0	475,121	900,000	0	0	900,000
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	130,000	0	0	130,000	0	0	0	0
Total Cost Of Output 130375	130,000	0	0	130,000	0	0	0	0
Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	450,000	0	0	450,000	0	0	0	0
Total Cost Of Output 130377	450,000	0	0	450,000	0	0	0	0
Total Cost for Capital Purchases	1,055,121	0	0	1,055,121	900,000	0	0	900,000
Total Cost for Project: 0022	3,489,899	0	0	3,489,899	2,570,000	0	0	2,570,000
Total Excluding Arrears	3,489,899	0	0	3,489,899	2,570,000	0	0	2,570,000

Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	250,000	0	0	250,000
211103 Allowances	348,000	0	0	348,000	540,000	0	0	540,000
221002 Workshops and Seminars	125,425	0	0	125,425	490,000	0	0	490,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0	0
221010 Special Meals and Drinks	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	230,000	0	0	230,000
222001 Telecommunications	40,000	0	0	40,000	84,000	0	0	84,000
222003 Information and communications technology (ICT)	8,400	0	0	8,400	200,000	0	0	200,000
223003 Rent – (Produced Assets) to private entities	398,700	0	0	398,700	530,000	0	0	530,000
223004 Guard and Security services	0	0	0	0	86,000	0	0	86,000
223005 Electricity	60,000	0	0	60,000	72,000	0	0	72,000
223006 Water	30,000	0	0	30,000	72,000	0	0	72,000
224004 Cleaning and Sanitation	52,000	0	0	52,000	48,000	0	0	48,000
227001 Travel inland	350,000	0	0	350,000	391,218	0	0	391,218
227004 Fuel, Lubricants and Oils	371,140	0	0	371,140	290,000	0	0	290,000
228002 Maintenance - Vehicles	400,000	0	0	400,000	220,000	0	0	220,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	84,000	0	0	84,000
228004 Maintenance – Other	160,000	0	0	160,000	0	0	0	0
Total Cost Of Output 130301	2,823,665	0	0	2,823,665	3,587,218	0	0	3,587,218
Output 130306 Pacification and development								
221001 Advertising and Public Relations	200,000	0	0	200,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0	0
224006 Agricultural Supplies	2,850,000	0	0	2,850,000	1,050,000	0	0	1,050,000
227002 Travel abroad	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost Of Output 130306	3,350,000	0	0	3,350,000	1,100,000	0	0	1,100,000
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	26,173,665	0	0	26,173,665	24,687,218	0	0	24,687,218
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)	1,200,000	0	0	1,200,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,300,000	0	0	1,300,000
o/w Supporting Skills development in Northern Uganda	0	0	0	0	1,200,000	0	0	1,200,000
o/w Technical support and monitoring of NUYDC	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 130351	1,200,000	0	0	1,200,000	1,300,000	0	0	1,300,000
Total Cost for Outputs Funded	1,200,000	0	0	1,200,000	1,300,000	0	0	1,300,000
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	2,200,000	0	0	2,200,000	1,400,000	0	0	1,400,000
312102 Residential Buildings	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 130372	2,200,000	0	0	2,200,000	1,900,000	0	0	1,900,000
Output 130375 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 130375	0	0	0	0	150,000	0	0	150,000
Total Cost for Capital Purchases	2,200,000	0	0	2,200,000	2,050,000	0	0	2,050,000
Total Cost for Project: 0932	29,573,665	0	0	29,573,665	28,037,218	0	0	28,037,218
Total Excluding Arrears	29,573,665	0	0	29,573,665	28,037,218	0	0	28,037,218
Project 1078 Karamoja Intergrated Development Programme(KIDP)								
Thousand Uganda Shillings								
2016/17 Approved Budget				2017/18 Draft 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)	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	607,500	0	0	607,500	0	0	0	0
227001 Travel inland	526,515	0	0	526,515	0	0	0	0
Total Cost Of Output 130305	1,184,015	0	0	1,184,015	0	0	0	0
Output 130306 Pacification and development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	40,000	0	0	40,000
211103 Allowances	323,592	0	0	323,592	0	0	0	0

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213001 Medical expenses (To employees)	12,000	0	0	12,000	0	0	0	0
221002 Workshops and Seminars	118,650	0	0	118,650	0	0	0	0
221003 Staff Training	60,000	0	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0	0
222001 Telecommunications	21,642	0	0	21,642	0	0	0	0
222003 Information and communications technology (ICT)	9,482	0	0	9,482	0	0	0	0
223005 Electricity	32,000	0	0	32,000	0	0	0	0
223006 Water	16,000	0	0	16,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	215,728	0	0	215,728	0	0	0	0
224004 Cleaning and Sanitation	28,344	0	0	28,344	0	0	0	0
224006 Agricultural Supplies	10,218,746	0	0	10,218,746	2,600,000	0	0	2,600,000
227001 Travel inland	181,390	0	0	181,390	0	0	0	0
227004 Fuel, Lubricants and Oils	181,092	0	0	181,092	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	32,000	0	0	32,000	0	0	0	0
228004 Maintenance – Other	102,000	0	0	102,000	0	0	0	0
Total Cost Of Output 130306	11,712,667	0	0	11,712,667	2,640,000	0	0	2,640,000
Total Cost for Outputs Provided	12,896,682	0	0	12,896,682	2,640,000	0	0	2,640,000
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)	700,000	0	0	700,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	5,133,746	0	0	5,133,746
<i>o/w Tranfers to MoWE for construction of Ten(10) Parish valley tanks in Kotido, Moroto and Nakapiripirit</i>	0	0	0	0	2,199,095	0	0	2,199,095
<i>o/w Cattle breeds improved in Karamoja in collaboration with Nabwin</i>	0	0	0	0	400,000	0	0	400,000
<i>o/w Support to Community Development (Koblin Rehabilitation Centre)</i>	0	0	0	0	400,000	0	0	400,000
<i>o/w Support to Health Infrastructure (Matany Hospital)</i>	0	0	0	0	384,651	0	0	384,651
<i>o/w Procurement of improved seeds for farmers in Karamoja</i>	0	0	0	0	150,000	0	0	150,000
<i>o/w Irrigation water provided to 7 farmers in Karamoja</i>	0	0	0	0	750,000	0	0	750,000
<i>o/w 50 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.</i>	0	0	0	0	350,000	0	0	350,000
<i>o/w Uganda Prisons supported to produce 500 MT of food for schools in Karamoja</i>	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 130351	700,000	0	0	700,000	5,133,746	0	0	5,133,746
Total Cost for Outputs Funded	700,000	0	0	700,000	5,133,746	0	0	5,133,746

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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	2,250,000	0	0	2,250,000	1,289,951	0	0	1,289,951
312102 Residential Buildings	0	0	0	0	2,819,000	0	0	2,819,000
312202 Machinery and Equipment	0	0	0	0	270,000	0	0	270,000
Total Cost Of Output 130372	2,250,000	0	0	2,250,000	4,378,951	0	0	4,378,951
Output 130376 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 130376	50,000	0	0	50,000	0	0	0	0
Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	145,000	0	0	145,000	0	0	0	0
Total Cost Of Output 130377	145,000	0	0	145,000	0	0	0	0
Total Cost for Capital Purchases	2,445,000	0	0	2,445,000	4,378,951	0	0	4,378,951
Total Cost for Project: 1078	16,041,682	0	0	16,041,682	12,152,697	0	0	12,152,697
Total Excluding Arrears	16,041,682	0	0	16,041,682	12,152,697	0	0	12,152,697

Project 1251 Support to Teso Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	46,000	0	0	46,000	70,000	0	0	70,000
211103 Allowances	21,556	0	0	21,556	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	0	0	0	0
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0	0
221002 Workshops and Seminars	160,000	0	0	160,000	0	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
222001 Telecommunications	3,000	0	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	14,000	0	0	14,000	0	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0	0
223006 Water	2,000	0	0	2,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	24,000	0	0	24,000	0	0	0	0
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0	0
224006 Agricultural Supplies	866,255	0	0	866,255	0	0	0	0
227001 Travel inland	190,000	0	0	190,000	0	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	23,000	0	0	23,000	0	0	0	0

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228002 Maintenance - Vehicles	94,000	0	0	94,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	0	0	0	0
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 130301	1,578,811	0	0	1,578,811	70,000	0	0	70,000
Total Cost for Outputs Provided	1,578,811	0	0	1,578,811	70,000	0	0	70,000
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)	0	0	0	0	415,000	0	0	415,000
o/w Support to micro projects	0	0	0	0	415,000	0	0	415,000
Total Cost Of Output 130351	0	0	0	0	415,000	0	0	415,000
Total Cost for Outputs Funded	0	0	0	0	415,000	0	0	415,000
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	0	0	0	0	389,250	0	0	389,250
Total Cost Of Output 130372	0	0	0	0	389,250	0	0	389,250
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	349,745	0	0	349,745	0	0	0	0
Total Cost Of Output 130375	349,745	0	0	349,745	0	0	0	0
Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	140,000	0	0	140,000
Total Cost Of Output 130377	0	0	0	0	140,000	0	0	140,000
Total Cost for Capital Purchases	349,745	0	0	349,745	529,250	0	0	529,250
Total Cost for Project: 1251	1,928,556	0	0	1,928,556	1,014,250	0	0	1,014,250
Total Excluding Arrears	1,928,556	0	0	1,928,556	1,014,250	0	0	1,014,250

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
211103 Allowances	38,574	0	0	38,574	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	13,600	0	0	13,600	0	0	0	0
222001 Telecommunications	1,200	0	0	1,200	0	0	0	0
222003 Information and communications technology (ICT)	2,400	0	0	2,400	0	0	0	0
223005 Electricity	6,000	0	0	6,000	0	0	0	0
223006 Water	2,000	0	0	2,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	47,049	0	0	47,049	0	0	0	0
224004 Cleaning and Sanitation	6,160	0	0	6,160	0	0	0	0
224006 Agricultural Supplies	430,000	0	0	430,000	0	0	0	0
227001 Travel inland	114,000	0	0	114,000	0	0	0	0

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227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	28,000	0	0	28,000	0	0	0	0
228002 Maintenance - Vehicles	48,294	0	0	48,294	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	0	0	0	0
228004 Maintenance – Other	6,000	0	0	6,000	0	0	0	0
Total Cost Of Output 130301	819,278	0	0	819,278	0	0	0	0

Output 130306 Pacification and development

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	150,250	0	0	150,250
Total Cost Of Output 130306	0	0	0	0	150,250	0	0	150,250
Total Cost for Outputs Provided	819,278	0	0	819,278	150,250	0	0	150,250

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 130351 Transfers to Government units

263104 Transfers to other govt. Units (Current)	0	0	0	0	290,000	0	0	290,000
o/w supporting Crop Nursery operators	0	0	0	0	50,000	0	0	50,000
o/w Support to micro projects	0	0	0	0	240,000	0	0	240,000
Total Cost Of Output 130351	0	0	0	0	290,000	0	0	290,000
Total Cost for Outputs Funded	0	0	0	0	290,000	0	0	290,000
Total Cost for Project: 1252	819,278	0	0	819,278	440,250	0	0	440,250
Total Excluding Arrears	819,278	0	0	819,278	440,250	0	0	440,250

Project 1317 Drylands Intergrated Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	1,448,000	0	1,448,000
211103 Allowances	0	888,226	0	888,226	0	0	0	0
221002 Workshops and Seminars	0	875,000	0	875,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	0	0	0
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	90,000	0	0	90,000
223005 Electricity	0	62,000	0	62,000	0	0	0	0
223006 Water	0	41,000	0	41,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,842,000	0	1,842,000	37,000	484,156	0	521,156
227001 Travel inland	53,375	150,000	0	203,375	333,000	150,000	0	483,000
227004 Fuel, Lubricants and Oils	0	318,003	0	318,003	0	0	0	0
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0	0
Total Cost Of Output 130305	53,375	6,149,229	0	6,202,604	460,000	2,082,156	0	2,542,156

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Output 130306 Pacification and development

224006 Agricultural Supplies	1,306,625	24,409,569	0	25,716,194	0	9,734,515	0	9,734,515
227001 Travel inland	0	0	0	0	550,000	0	0	550,000
Total Cost Of Output 130306	1,306,625	24,409,569	0	25,716,194	550,000	9,734,515	0	10,284,515
Total Cost for Outputs Provided	1,360,000	30,558,798	0	31,918,798	1,010,000	11,816,671	0	12,826,671

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 130373 Roads, Streets and Highways

312103 Roads and Bridges.	0	2,257,800	0	2,257,800	238,060	780,000	0	1,018,060
Total Cost Of Output 130373	0	2,257,800	0	2,257,800	238,060	780,000	0	1,018,060

Output 130375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	1,278,000	0	1,278,000	30,000	1,560,000	0	1,590,000
Total Cost Of Output 130375	0	1,278,000	0	1,278,000	30,000	1,560,000	0	1,590,000
Total Cost for Capital Purchases	0	3,535,800	0	3,535,800	268,060	2,340,000	0	2,608,060

Total Cost for Project: 1317	1,360,000	34,094,598	0	35,454,598	1,278,060	14,156,671	0	15,434,731
Total Excluding Arrears	1,360,000	34,094,598	0	35,454,598	1,278,060	14,156,671	0	15,434,731

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,500,000	0	2,500,000	0	4,478,506	0	4,478,506
211103 Allowances	0	250,000	0	250,000	0	0	0	0
212101 Social Security Contributions	0	250,000	0	250,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	447,852	0	447,852
221001 Advertising and Public Relations	0	200,000	0	200,000	0	812,480	0	812,480
221002 Workshops and Seminars	0	560,000	0	560,000	0	665,000	0	665,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	175,000	0	175,000
221008 Computer supplies and Information Technology (IT)	0	375,000	0	375,000	0	1,013,932	0	1,013,932
221009 Welfare and Entertainment	0	28,000	0	28,000	0	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	0	400,000	0	400,000	0	84,000	0	84,000
222001 Telecommunications	0	60,000	0	60,000	0	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	490,000	0	490,000
223003 Rent – (Produced Assets) to private entities	0	200,000	0	200,000	0	1,225,000	0	1,225,000
223005 Electricity	0	8,000	0	8,000	0	8,400	0	8,400
223006 Water	0	4,000	0	4,000	0	4,200	0	4,200
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	1,050,000	0	1,050,000
227001 Travel inland	0	476,856	0	476,856	0	350,000	0	350,000
227002 Travel abroad	0	300,000	0	300,000	0	245,000	0	245,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	280,000	0	280,000
228002 Maintenance - Vehicles	0	800,000	0	800,000	0	280,000	0	280,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	42,000	0	42,000
Total Cost Of Output 130301	0	7,811,856	0	7,811,856	0	11,693,370	0	11,693,370
Total Cost for Outputs Provided	0	7,811,856	0	7,811,856	0	11,693,370	0	11,693,370
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	0	131,414,130	0	131,414,130
o/w Scale-up Disaster Risk Financing in Karamoja sub-region	0	0	0	0	0	10,500,000	0	10,500,000
o/w Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector	0	0	0	0	0	2,100,000	0	2,100,000
o/w Disburse funds to 56 district local governments to implement subprojects approved by DEC	0	0	0	0	0	118,814,130	0	118,814,130
263340 Other grants	0	16,400,000	0	16,400,000	0	0	0	0
Total Cost Of Output 130351	0	16,400,000	0	16,400,000	0	131,414,130	0	131,414,130
Total Cost for Outputs Funded	0	16,400,000	0	16,400,000	0	131,414,130	0	131,414,130
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	2,500,000	0	2,500,000	0	8,750,000	0	8,750,000
Total Cost Of Output 130375	0	2,500,000	0	2,500,000	0	8,750,000	0	8,750,000
Total Cost for Capital Purchases	0	2,500,000	0	2,500,000	0	8,750,000	0	8,750,000
Total Cost for Project: 1380	0	26,711,856	0	26,711,856	0	151,857,500	0	151,857,500
Total Excluding Arrears	0	26,711,856	0	26,711,856	0	151,857,500	0	151,857,500
Project 1486 Development Initiative for Northern Uganda								
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	2,000,000	0	2,000,000
224006 Agricultural Supplies	0	0	0	0	0	9,952,315	0	9,952,315
225001 Consultancy Services- Short term	0	0	0	0	0	500,000	0	500,000
Total Cost Of Output 130306	0	0	0	0	0	12,452,315	0	12,452,315
Total Cost for Outputs Provided	0	0	0	0	0	12,452,315	0	12,452,315
Total Cost for Project: 1486	0	0	0	0	0	12,452,315	0	12,452,315
Total Excluding Arrears	0	0	0	0	0	12,452,315	0	12,452,315
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	92,715,402	60,806,453	0	153,521,856	85,743,587	178,466,486	0	264,210,073
Total Excluding Arrears	92,715,402	60,806,453	0	153,521,856	85,743,587	178,466,486	0	264,210,073

Programme 49 Administration and Support Services

Recurrent Budget Estimates

Vote:003 Office of the Prime Minister

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Ministerial and Top Management Services								
211101 General Staff Salaries	378,781	0	0	378,781	490,770	0	0	490,770
211103 Allowances	0	462	0	462	0	0	0	0
212102 Pension for General Civil Service	0	612,733	0	612,733	0	997,782	0	997,782
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	177,090	0	177,090	0	736,605	0	736,605
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	703,000	0	703,000	0	80,000	0	80,000
221003 Staff Training	0	40,000	0	40,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	0	80,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	100,000	0	100,000
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	10,000	0	10,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
221020 IPPS Recurrent Costs	0	10,000	0	10,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	1,020,134	0	1,020,134
227001 Travel inland	0	120,000	0	120,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	135,709	0	135,709	0	100,000	0	100,000
Total Cost of Output 01	378,781	1,998,995	0	2,377,776	490,770	3,724,521	0	4,215,292
Output 134919 Human Resource Management Services								
221002 Workshops and Seminars	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 19	0	250,000	0	250,000	0	0	0	0
Output 134920 Records Management Services								
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 20	0	100,000	0	100,000	0	0	0	0
Total Cost Of Outputs Provided	378,781	2,348,995	0	2,727,776	490,770	3,724,521	0	4,215,292
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	72,280	0	72,280

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321608 Pension arrears (Budgeting)	0	0	0	0	0	5,704	0	5,704
Total Cost of Output 99	0	0	0	0	0	77,984	0	77,984
Total Cost Of Arrears	0	0	0	0	0	77,984	0	77,984
Total Cost for SubProgramme 02	378,781	2,348,995	0	2,727,776	490,770	3,802,505	0	4,293,276
<i>Total Excluding Arrears</i>	378,781	2,348,995	0	2,727,776	490,770	3,724,521	0	4,215,292

SubProgramme 03 Human Resource Management

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	57,153	0	0	57,153
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
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	3,000	0	3,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 19	0	0	0	0	57,153	250,000	0	307,153
Output 134920 Records Management Services								
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 20	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	0	0	0	0	57,153	350,000	0	407,153
Total Cost for SubProgramme 03	0	0	0	0	57,153	350,000	0	407,153
<i>Total Excluding Arrears</i>	0	0	0	0	57,153	350,000	0	407,153

SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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
211103 Allowances	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	6,000	0	6,000

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	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	10,000	0	10,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	7,000	0	7,000	0	10,000	0	10,000
222001 Telecommunications	0	400	0	400	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	4,000	0	4,000	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	400	0	400	0	0	0	0
224004 Cleaning and Sanitation	0	520	0	520	0	0	0	0
227001 Travel inland	0	211,236	0	211,236	0	184,125	0	184,125
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	16,000	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
228004 Maintenance – Other	0	13,000	0	13,000	0	0	0	0
Total Cost of Output 01	56,179	295,956	0	352,135	56,179	278,125	0	334,303
Total Cost Of Outputs Provided	56,179	295,956	0	352,135	56,179	278,125	0	334,303
Total Cost for SubProgramme 15	56,179	295,956	0	352,135	56,179	278,125	0	334,303
<i>Total Excluding Arrears</i>	56,179	295,956	0	352,135	56,179	278,125	0	334,303

SubProgramme 23 Policy and Planning

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	13,760	0	13,760	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	45,000	0	45,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	120,000	0	120,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	920	0	920	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	9,000	0	9,000	0	12,000	0	12,000
223004 Guard and Security services	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	2,200	0	2,200	0	2,000	0	2,000

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223006 Water	0	940	0	940	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,000	0	1,000
227001 Travel inland	0	79,380	0	79,380	0	98,800	0	98,800
227004 Fuel, Lubricants and Oils	0	5,400	0	5,400	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	2,200	0	2,000	0	2,000
228004 Maintenance – Other	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	58,688	322,800	0	381,488	58,688	362,800	0	421,488

Output 134902 Policy Planning and Budgeting

221012 Small Office Equipment	0	0	0	0	0	9,191	0	9,191
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	100,000	0	100,000
227001 Travel inland	0	130,709	0	130,709	0	0	0	0
Total Cost of Output 02	0	220,709	0	220,709	0	109,191	0	109,191

Output 134904 Coordination and Monitoring

227001 Travel inland	0	129,000	0	129,000	0	200,000	0	200,000
Total Cost of Output 04	0	129,000	0	129,000	0	200,000	0	200,000
Total Cost Of Outputs Provided	58,688	672,509	0	731,198	58,688	671,991	0	730,679
Total Cost for SubProgramme 23	58,688	672,509	0	731,198	58,688	671,991	0	730,679
<i>Total Excluding Arrears</i>	58,688	672,509	0	731,198	58,688	671,991	0	730,679

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	12,991	0	0	12,991	70,000	0	0	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	760,000	0	0	760,000
222001 Telecommunications	0	0	0	0	12,000	0	0	12,000
222003 Information and communications technology (ICT)	0	0	0	0	226,000	0	0	226,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	70,000	0	0	70,000
223004 Guard and Security services	0	0	0	0	12,000	0	0	12,000
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	1,400,000	0	0	1,400,000	0	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	415,925	0	0	415,925
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	38,000	0	0	38,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0

Vote:003 Office of the Prime Minister

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 134901	2,232,991	0	0	2,232,991	2,221,925	0	0	2,221,925
Output 134903 Ministerial Support Services								
211103 Allowances	204,864	0	0	204,864	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	35,000	0	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
222003 Information and communications technology (ICT)	157,000	0	0	157,000	0	0	0	0
227001 Travel inland	238,000	0	0	238,000	0	0	0	0
Total Cost Of Output 134903	724,864	0	0	724,864	0	0	0	0
Total Cost for Outputs Provided	2,957,855	0	0	2,957,855	2,221,925	0	0	2,221,925
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134951 UVAB Coordinated								
263104 Transfers to other govt. Units (Current)	500,000	0	0	500,000	0	0	0	0
263207 Treasury Transfers to Ministries (Capital)	0	0	0	0	500,000	0	0	500,000
o/w Transfer to UVAB	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 134951	500,000	0	0	500,000	500,000	0	0	500,000
Total Cost for Outputs Funded	500,000	0	0	500,000	500,000	0	0	500,000
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	370,681	0	0	370,681	650,000	0	0	650,000
312202 Machinery and Equipment	0	0	0	0	750,000	0	0	750,000
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 134975	370,681	0	0	370,681	1,550,000	0	0	1,550,000
Total Cost for Capital Purchases	370,681	0	0	370,681	1,550,000	0	0	1,550,000
Total Cost for Project: 0019	3,828,535	0	0	3,828,535	4,271,925	0	0	4,271,925
Total Excluding Arrears	3,828,535	0	0	3,828,535	4,271,925	0	0	4,271,925
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	7,639,644	0	0	7,639,644	10,037,336	0	0	10,037,336
Total Excluding Arrears	7,639,644	0	0	7,639,644	9,959,352	0	0	9,959,352
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 003	131,851,422	60,806,453	0	192,657,875	120,702,007	189,471,333	0	310,173,339
Total Excluding Arrears	131,851,422	60,806,453	0	192,657,875	120,624,023	189,471,333	0	310,095,355

Vote:003 Office of the Prime Minister

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
0922 Humanitarian Assistance	0.00	1,727.38
422 United Nations Development Program (UNDP)	0.00	1,727.38
1293 Support to Refugee Settlement	0.00	9,277.47
410 International Development Association (IDA)	0.00	9,277.47
1317 Drylands Intergrated Development Project	34,094.60	14,156.67
414 Islamic Development Bank	34,094.60	14,156.67
1380 Northern Uganda Social Action Fund (NUSAF) 3	26,711.86	151,857.50
410 International Development Association (IDA)	26,711.86	151,857.50
1486 Development Innitiative for Northern Uganda	0.00	12,452.32
406 European Union (EU)	0.00	12,452.32
Total External Project Financing For Vote 003	60,806.45	189,471.33

Vote:004 Ministry of Defence

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 National Defence (UPDF)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 UPDF Land forces	409,190,750	322,339,341	0	731,530,091	412,248,001	328,793,280	0	741,041,281
03 UPDF Airforce	0	17,212,828	0	17,212,828	0	17,062,828	0	17,062,828
Total Recurrent Budget Estimates for Programme	409,190,750	339,552,169	0	748,742,919	412,248,001	345,856,108	0	758,104,109
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0023 Defence Equipment Project	138,994,880	0	0	138,994,880	137,574,170	0	0	137,574,170
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	475,221,654	0	475,221,654	0	353,547,125	0	353,547,125
Total Development Budget Estimates for Programme	138,994,880	475,221,654	0	614,216,534	137,574,170	353,547,125	0	491,121,295
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	887,737,799	475,221,654	0	1,362,959,453	895,678,279	353,547,125	0	1,249,225,404
Total Excluding Arrears	887,737,799	475,221,654	0	1,362,959,453	895,678,279	353,547,125	0	1,249,225,404
Programme 49 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,202,288	133,427,209	400,000	135,029,496	1,844,011	142,678,829	1,500,000	146,022,841
04 Internal Audit Department	0	231,772	0	231,772	0	231,772	0	231,772
Total Recurrent Budget Estimates for Programme	1,202,288	133,658,980	400,000	135,261,268	1,844,011	142,910,601	1,500,000	146,254,612
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	0	0	0	0	1,420,710	0	0	1,420,710
Total Development Budget Estimates for Programme	0	0	0	0	1,420,710	0	0	1,420,710
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	134,861,268	0	400,000	135,261,268	146,175,323	0	1,500,000	147,675,323
Total Excluding Arrears	129,018,022	0	400,000	129,418,022	128,253,358	0	1,500,000	129,753,358
Total Vote 004	1,022,599,067	475,221,654	400,000	1,498,220,721	1,041,853,602	353,547,125	1,500,000	1,396,900,726
Total Excluding Arrears	1,016,755,821	475,221,654	400,000	1,492,377,475	1,023,931,637	353,547,125	1,500,000	1,378,978,762

Vote:004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	991,660,941	392,168,503	400,000	1,384,229,444	999,236,756	333,267,714	1,500,000	1,334,004,471
211101 General Staff Salaries	410,393,037	0	0	410,393,037	414,092,013	0	0	414,092,013
211103 Allowances	751,956	236,450,666	0	237,202,622	805,412	226,885,583	0	227,690,995
212104 Pension for Military Service	63,721,269	0	0	63,721,269	67,553,308	0	0	67,553,308
213001 Medical expenses (To employees)	1,090,325	0	0	1,090,325	1,090,143	0	0	1,090,143
213002 Incapacity, death benefits and funeral expenses	366,865	0	0	366,865	1,157,522	11,316,573	0	12,474,094
213004 Gratuity Expenses	38,790,288	0	0	38,790,288	29,996,751	0	0	29,996,751
221001 Advertising and Public Relations	263,663	0	0	263,663	189,459	0	0	189,459
221003 Staff Training	8,787,057	3,327,571	0	12,114,628	8,991,057	2,252,500	0	11,243,557
221004 Recruitment Expenses	0	0	0	0	0	850,000	0	850,000
221006 Commissions and related charges	1,057,764	1,163,606	0	2,221,370	1,117,936	344,296	0	1,462,232
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	0	120,748
221009 Welfare and Entertainment	37,614,465	18,551,516	0	56,165,981	1,754,600	325,000	0	2,079,600
221010 Special Meals and Drinks	0	0	0	0	35,676,730	7,200,000	0	42,876,730
221011 Printing, Stationery, Photocopying and Binding	643,631	633,097	0	1,276,728	557,049	71,357	0	628,406
221012 Small Office Equipment	222,621	0	0	222,621	175,341	0	0	175,341
221014 Bank Charges and other Bank related costs	0	1,391,900	0	1,391,900	0	43,082	0	43,082
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	0	18,576
221017 Subscriptions	9,412,752	1,620,646	0	11,033,398	12,471,418	0	0	12,471,418
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	2,527,527	5,184,661	0	7,712,188	2,531,319	80,017	0	2,611,336
222003 Information and communications technology (ICT)	3,600,000	0	0	3,600,000	3,600,000	0	0	3,600,000
223001 Property Expenses	33,039	0	400,000	433,039	33,039	0	1,500,000	1,533,039
223003 Rent – (Produced Assets) to private entities	494,828	0	0	494,828	494,828	0	0	494,828
223005 Electricity	7,470,715	0	0	7,470,715	7,326,715	0	0	7,326,715
223006 Water	3,679,376	0	0	3,679,376	7,774,157	0	0	7,774,157
224001 Medical and Agricultural supplies	3,192,959	553,854	0	3,746,813	3,192,959	531,335	0	3,724,295
224003 Classified Expenditure	337,165,540	12,516,800	0	349,682,340	337,565,540	10,157,291	0	347,722,830
224004 Cleaning and Sanitation	0	0	0	0	103,680	0	0	103,680
224005 Uniforms, Beddings and Protective Gear	12,038,151	28,155,291	0	40,193,442	12,073,210	56,478,652	0	68,551,862
225001 Consultancy Services- Short term	991,163	13,620,971	0	14,612,134	445,447	5,360,000	0	5,805,447
225002 Consultancy Services- Long-term	0	0	0	0	2,000,000	0	0	2,000,000
227001 Travel inland	7,114,516	1,959,659	0	9,074,175	6,457,124	871,984	0	7,329,108
227002 Travel abroad	4,176,803	2,459,659	0	6,636,462	4,141,744	1,995,676	0	6,137,420
227003 Carriage, Haulage, Freight and transport hire	1,210,659	13,834,480	0	15,045,139	860,427	4,360,000	0	5,220,427
227004 Fuel, Lubricants and Oils	18,983,731	14,287,221	0	33,270,952	19,192,318	1,330,669	0	20,522,986

Vote:004 Ministry of Defence

228001 Maintenance - Civil	494,406	0	0	494,406	494,406	0	0	494,406
228002 Maintenance - Vehicles	14,807,430	11,515,361	0	26,322,792	7,006,002	2,813,700	0	9,819,703
228003 Maintenance – Machinery, Equipment & Furniture	0	14,501,449	0	14,501,449	7,829,418	0	0	7,829,418
273102 Incapacity, death benefits and funeral expenses	0	10,440,094	0	10,440,094	0	0	0	0
282104 Compensation to 3rd Parties	400,082	0	0	400,082	321,362	0	0	321,362
Investment (Capital Purchases)	25,094,880	83,053,150	0	108,148,031	24,694,880	20,279,411	0	44,974,291
311101 Land	1,119,268	3,017,970	0	4,137,238	1,119,268	4,000,000	0	5,119,268
312102 Residential Buildings	16,410,087	52,721,772	0	69,131,859	16,410,087	11,592,000	0	28,002,087
312201 Transport Equipment	5,163,000	16,387,025	0	21,550,025	4,763,000	2,987,411	0	7,750,411
312202 Machinery and Equipment	2,229,525	10,926,383	0	13,155,908	2,229,525	500,000	0	2,729,525
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	1,200,000	0	1,373,000
Arrears	5,843,246	0	0	5,843,246	17,921,965	0	0	17,921,965
321605 Domestic arrears (Budgeting)	2,658,154	0	0	2,658,154	10,882,520	0	0	10,882,520
321611 Defence/Military Pensions arrears (Budgeting)	3,185,092	0	0	3,185,092	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	7,039,445	0	0	7,039,445
Grand Total Vote 004	1,022,599,067	475,221,654	400,000	1,498,220,721	1,041,853,602	353,547,125	1,500,000	1,396,900,726
<i>Total Excluding Arrears</i>	1,016,755,821	475,221,654	400,000	1,492,377,475	1,023,931,637	353,547,125	1,500,000	1,378,978,762

Vote:004 Ministry of Defence

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

Programme 01 National Defence (UPDF)

Recurrent Budget Estimates

SubProgramme 02 UPDF Land forces

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 110102 Logistical support								
221011 Printing, Stationery, Photocopying and Binding	0	251,512	0	251,512	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	7,470,715	0	7,470,715	0	7,326,715	0	7,326,715
223006 Water	0	3,679,376	0	3,679,376	0	7,774,157	0	7,774,157
224005 Uniforms, Beddings and Protective Gear	0	12,038,151	0	12,038,151	0	12,073,210	0	12,073,210
225001 Consultancy Services- Short term	0	104,608	0	104,608	0	104,608	0	104,608
227001 Travel inland	0	4,695,397	0	4,695,397	0	3,849,755	0	3,849,755
227002 Travel abroad	0	35,058	0	35,058	0	0	0	0
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	11,358,598	0	11,358,598	0	11,476,433	0	11,476,433
228001 Maintenance - Civil	0	494,406	0	494,406	0	494,406	0	494,406
228002 Maintenance - Vehicles	0	6,323,599	0	6,323,599	0	6,314,349	0	6,314,349
Total Cost of Output 02	0	49,580,054	0	49,580,054	0	52,786,997	0	52,786,997
Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)								
221006 Commissions and related charges	0	873,856	0	873,856	0	873,856	0	873,856
221017 Subscriptions	0	10,752	0	10,752	0	3,365,518	0	3,365,518
Total Cost of Output 03	0	884,607	0	884,607	0	4,239,373	0	4,239,373
Output 110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	223,265,540	0	223,265,540	0	223,265,540	0	223,265,540
Total Cost of Output 04	0	223,265,540	0	223,265,540	0	223,265,540	0	223,265,540
Output 110105 Force welfare								
211101 General Staff Salaries	409,190,750	0	0	409,190,750	412,248,001	0	0	412,248,001
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	250,000	0	250,000	0	1,028,657	0	1,028,657
221009 Welfare and Entertainment	0	36,887,641	0	36,887,641	0	344,484	0	344,484
221010 Special Meals and Drinks	0	0	0	0	0	35,658,730	0	35,658,730
224001 Medical and Agricultural supplies	0	3,143,760	0	3,143,760	0	3,143,760	0	3,143,760
Total Cost of Output 05	409,190,750	41,248,857	0	450,439,607	412,248,001	41,143,087	0	453,391,088

Vote:004 Ministry of Defence

Output 110106 Train to enhance combat readiness

221003 Staff Training	0	7,360,283	0	7,360,283	0	7,358,283	0	7,358,283
Total Cost of Output 06	0	7,360,283	0	7,360,283	0	7,358,283	0	7,358,283
Total Cost Of Outputs Provided	409,190,750	322,339,341	0	731,530,091	412,248,001	328,793,280	0	741,041,281
Total Cost for SubProgramme 02	409,190,750	322,339,341	0	731,530,091	412,248,001	328,793,280	0	741,041,281
<i>Total Excluding Arrears</i>	409,190,750	322,339,341	0	731,530,091	412,248,001	328,793,280	0	741,041,281

SubProgramme 03 UPDF Airforce

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 110102 Logistical support

227001 Travel inland	0	339,600	0	339,600	0	339,600	0	339,600
227002 Travel abroad	0	307,567	0	307,567	0	307,567	0	307,567
227004 Fuel, Lubricants and Oils	0	6,932,382	0	6,932,382	0	6,782,382	0	6,782,382
228002 Maintenance - Vehicles	0	7,729,418	0	7,729,418	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,729,418	0	7,729,418
Total Cost of Output 02	0	15,308,967	0	15,308,967	0	15,158,967	0	15,158,967

Output 110105 Force welfare

211103 Allowances	0	151,800	0	151,800	0	151,800	0	151,800
213002 Incapacity, death benefits and funeral 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	59,599	0	59,599
224001 Medical and Agricultural 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	674,343	0	674,343

Output 110106 Train to enhance combat readiness

221003 Staff Training	0	1,229,518	0	1,229,518	0	1,229,518	0	1,229,518
Total Cost of Output 06	0	1,229,518	0	1,229,518	0	1,229,518	0	1,229,518
Total Cost Of Outputs Provided	0	17,212,828	0	17,212,828	0	17,062,828	0	17,062,828
Total Cost for SubProgramme 03	0	17,212,828	0	17,212,828	0	17,062,828	0	17,062,828
<i>Total Excluding Arrears</i>	0	17,212,828	0	17,212,828	0	17,062,828	0	17,062,828

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	113,900,000	0	0	113,900,000	114,300,000	0	0	114,300,000
Total Cost Of Output 110104	113,900,000	0	0	113,900,000	114,300,000	0	0	114,300,000
Total Cost for Outputs Provided	113,900,000	0	0	113,900,000	114,300,000	0	0	114,300,000

Vote:004 Ministry of Defence

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	1,119,268	0	0	1,119,268
Total Cost Of Output 110171	1,119,268	0	0	1,119,268	1,119,268	0	0	1,119,268
Output 110172 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	16,410,087	0	0	16,410,087	16,410,087	0	0	16,410,087
Total Cost Of Output 110172	16,410,087	0	0	16,410,087	16,410,087	0	0	16,410,087
Output 110175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	5,163,000	0	0	5,163,000	4,177,020	0	0	4,177,020
Total Cost Of Output 110175	5,163,000	0	0	5,163,000	4,177,020	0	0	4,177,020
Output 110177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,229,525	0	0	2,229,525	1,567,795	0	0	1,567,795
Total Cost Of Output 110177	2,229,525	0	0	2,229,525	1,567,795	0	0	1,567,795
Output 110178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	173,000	0	0	173,000	0	0	0	0
Total Cost Of Output 110178	173,000	0	0	173,000	0	0	0	0
Total Cost for Capital Purchases	25,094,880	0	0	25,094,880	23,274,170	0	0	23,274,170
Total Cost for Project: 0023	138,994,880	0	0	138,994,880	137,574,170	0	0	137,574,170
Total Excluding Arrears	138,994,880	0	0	138,994,880	137,574,170	0	0	137,574,170

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 110102 Logistical support								
221006 Commissions and related charges	0	1,163,606	0	1,163,606	0	0	0	0
221009 Welfare and Entertainment	0	18,551,516	0	18,551,516	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	633,097	0	633,097	0	71,357	0	71,357
221014 Bank Charges and other Bank related costs	0	0	0	0	0	43,082	0	43,082
222001 Telecommunications	0	5,184,661	0	5,184,661	0	80,017	0	80,017
224005 Uniforms, Beddings and Protective Gear	0	28,155,291	0	28,155,291	0	56,478,652	0	56,478,652
225001 Consultancy Services- Short term	0	13,620,971	0	13,620,971	0	5,360,000	0	5,360,000
227001 Travel inland	0	1,959,659	0	1,959,659	0	871,984	0	871,984
227002 Travel abroad	0	2,459,659	0	2,459,659	0	1,995,676	0	1,995,676
227003 Carriage, Haulage, Freight and transport hire	0	13,834,480	0	13,834,480	0	4,360,000	0	4,360,000
227004 Fuel, Lubricants and Oils	0	14,287,221	0	14,287,221	0	1,330,669	0	1,330,669
228002 Maintenance - Vehicles	0	11,515,361	0	11,515,361	0	2,813,700	0	2,813,700
228003 Maintenance – Machinery, Equipment & Furniture	0	14,501,449	0	14,501,449	0	0	0	0
Total Cost Of Output 110102	0	125,866,972	0	125,866,972	0	73,405,136	0	73,405,136
Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)								
221006 Commissions and related charges	0	0	0	0	0	344,296	0	344,296

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221014 Bank Charges and other Bank related costs	0	1,391,900	0	1,391,900	0	0	0	0
221017 Subscriptions	0	1,620,646	0	1,620,646	0	0	0	0
Total Cost Of Output 110103	0	3,012,546	0	3,012,546	0	344,296	0	344,296
Output 110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	12,516,800	0	12,516,800	0	10,157,291	0	10,157,291
Total Cost Of Output 110104	0	12,516,800	0	12,516,800	0	10,157,291	0	10,157,291
Output 110105 Force welfare								
211103 Allowances	0	236,450,666	0	236,450,666	0	226,885,583	0	226,885,583
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	11,316,573	0	11,316,573
221004 Recruitment Expenses	0	0	0	0	0	850,000	0	850,000
221009 Welfare and Entertainment	0	0	0	0	0	325,000	0	325,000
221010 Special Meals and Drinks	0	0	0	0	0	7,200,000	0	7,200,000
224001 Medical and Agricultural supplies	0	553,854	0	553,854	0	531,335	0	531,335
273102 Incapacity, death benefits and funeral expenses	0	10,440,094	0	10,440,094	0	0	0	0
Total Cost Of Output 110105	0	247,444,614	0	247,444,614	0	247,108,491	0	247,108,491
Output 110106 Train to enhance combat readiness								
221003 Staff Training	0	3,327,571	0	3,327,571	0	2,252,500	0	2,252,500
Total Cost Of Output 110106	0	3,327,571	0	3,327,571	0	2,252,500	0	2,252,500
Total Cost for Outputs Provided	0	392,168,503	0	392,168,503	0	333,267,714	0	333,267,714
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	3,017,970	0	3,017,970	0	4,000,000	0	4,000,000
Total Cost Of Output 110171	0	3,017,970	0	3,017,970	0	4,000,000	0	4,000,000
Output 110172 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	0	52,721,772	0	52,721,772	0	11,592,000	0	11,592,000
Total Cost Of Output 110172	0	52,721,772	0	52,721,772	0	11,592,000	0	11,592,000
Output 110175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	16,387,025	0	16,387,025	0	2,987,411	0	2,987,411
Total Cost Of Output 110175	0	16,387,025	0	16,387,025	0	2,987,411	0	2,987,411
Output 110177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	10,926,383	0	10,926,383	0	500,000	0	500,000
Total Cost Of Output 110177	0	10,926,383	0	10,926,383	0	500,000	0	500,000
Output 110178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost Of Output 110178	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost for Capital Purchases	0	83,053,150	0	83,053,150	0	20,279,411	0	20,279,411
Total Cost for Project: 1178	0	475,221,654	0	475,221,654	0	353,547,125	0	353,547,125
Total Excluding Arrears	0	475,221,654	0	475,221,654	0	353,547,125	0	353,547,125
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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Total Cost for Programme 01	887,737,799	475,221,654	0	1,362,959,453	895,678,279	353,547,125	0	1,249,225,404
<i>Total Excluding Arrears</i>	887,737,799	475,221,654	0	1,362,959,453	895,678,279	353,547,125	0	1,249,225,404

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 114901 Policy, consultation, planning and monitoring services								
211103 Allowances	0	0	0	0	0	91,852	0	91,852
221010 Special Meals and Drinks	0	0	0	0	0	18,000	0	18,000
222001 Telecommunications	0	0	0	0	0	3,720	0	3,720
225001 Consultancy Services- Short term	0	539,990	0	539,990	0	196,450	0	196,450
227001 Travel inland	0	0	0	0	0	166,368	0	166,368
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
Total Cost of Output 01	0	539,990	0	539,990	0	512,390	0	512,390

Output 114902 Ministry Support Services (Finance and Administration)

211103 Allowances	0	509,532	0	509,532	0	509,990	0	509,990
213001 Medical expenses (To employees)	0	122,869	0	122,869	0	122,687	0	122,687
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	0	0	0
221001 Advertising and Public Relations	0	263,663	0	263,663	0	189,459	0	189,459
221003 Staff Training	0	191,257	0	191,257	0	200,000	0	200,000
221006 Commissions and related charges	0	175,909	0	175,909	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	362,744	0	362,744	0	1,046,036	0	1,046,036
221011 Printing, Stationery, Photocopying and Binding	0	314,519	0	314,519	0	234,719	0	234,719
221012 Small Office Equipment	0	204,186	0	204,186	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	9,400,000	0	9,400,000	0	9,100,000	0	9,100,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
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	3,600,000	0	3,600,000
223001 Property Expenses	0	33,039	400,000	433,039	0	33,039	1,500,000	1,533,039
223003 Rent – (Produced Assets) to private entities	0	494,828	0	494,828	0	494,828	0	494,828
224004 Cleaning and Sanitation	0	0	0	0	0	103,680	0	103,680
225001 Consultancy Services- Short term	0	346,565	0	346,565	0	144,389	0	144,389
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	0	2,000,000
227001 Travel inland	0	2,016,279	0	2,016,279	0	2,016,279	0	2,016,279
227002 Travel abroad	0	3,834,178	0	3,834,178	0	3,834,178	0	3,834,178
227003 Carriage, Haulage, Freight and transport hire	0	600,461	0	600,461	0	250,229	0	250,229

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227004 Fuel, Lubricants and Oils	0	672,051	0	672,051	0	873,803	0	873,803
228002 Maintenance - Vehicles	0	739,413	0	739,413	0	676,653	0	676,653
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	0	100,000
282104 Compensation to 3rd Parties	0	400,082	0	400,082	0	321,362	0	321,362
Total Cost of Output 02	0	24,532,416	400,000	24,932,416	0	26,406,160	1,500,000	27,906,160

Output 114919 Human Resource Management Services

211101 General Staff Salaries	1,202,288	0	0	1,202,288	1,844,011	0	0	1,844,011
212104 Pension for Military Service	0	63,721,269	0	63,721,269	0	67,553,308	0	67,553,308
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	72,000	0	72,000
213004 Gratuity Expenses	0	38,790,288	0	38,790,288	0	29,996,751	0	29,996,751
221003 Staff Training	0	0	0	0	0	191,257	0	191,257
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 19	1,202,288	102,511,557	0	103,713,844	1,844,011	97,838,315	0	99,682,326
Total Cost Of Outputs Provided	1,202,288	127,583,963	400,000	129,186,250	1,844,011	124,756,864	1,500,000	128,100,876

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 114999 Arrears

321605 Domestic arrears (Budgeting)	0	2,658,154	0	2,658,154	0	10,882,520	0	10,882,520
321611 Defence/Military Pensions arrears (Budgeting)	0	3,185,092	0	3,185,092	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	7,039,445	0	7,039,445
Total Cost of Output 99	0	5,843,246	0	5,843,246	0	17,921,965	0	17,921,965
Total Cost Of Arrears	0	5,843,246	0	5,843,246	0	17,921,965	0	17,921,965

Total Cost for SubProgramme 01	1,202,288	133,427,209	400,000	135,029,496	1,844,011	142,678,829	1,500,000	146,022,841
<i>Total Excluding Arrears</i>	1,202,288	127,583,963	400,000	129,186,250	1,844,011	124,756,864	1,500,000	128,100,876

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 114902 Ministry Support Services (Finance and Administration)

211103 Allowances	0	90,624	0	90,624	0	51,770	0	51,770
221003 Staff Training	0	6,000	0	6,000	0	12,000	0	12,000
221006 Commissions and related charges	0	8,000	0	8,000	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	2,000	0	2,000	0	5,900	0	5,900
222001 Telecommunications	0	1,008	0	1,008	0	1,080	0	1,080
227001 Travel inland	0	63,240	0	63,240	0	85,122	0	85,122
227004 Fuel, Lubricants and Oils	0	20,700	0	20,700	0	23,700	0	23,700

Vote:004 Ministry of Defence

228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
<i>Total Cost of Output 02</i>	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
<i>Total Excluding Arrears</i>	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		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	585,980	0	0	585,980	
Total Cost Of Output 114975	0	0	0	0	585,980	0	0	585,980	
Output 114977 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	0	0	661,730	0	0	661,730	
Total Cost Of Output 114977	0	0	0	0	661,730	0	0	661,730	
Output 114978 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	173,000	0	0	173,000	
Total Cost Of Output 114978	0	0	0	0	173,000	0	0	173,000	
Total Cost for Capital Purchases	0	0	0	0	1,420,710	0	0	1,420,710	
Total Cost for Project: 1439	0	0	0	0	1,420,710	0	0	1,420,710	
Total Excluding Arrears	0	0	0	0	1,420,710	0	0	1,420,710	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 49	134,861,268	0	400,000	135,261,268	146,175,323	0	1,500,000	147,675,323	
Total Excluding Arrears	129,018,022	0	400,000	129,418,022	128,253,358	0	1,500,000	129,753,358	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 004	1,022,599,067	475,221,654	400,000	1,498,220,721	1,041,853,602	353,547,125	1,500,000	1,396,900,726	
Total Excluding Arrears	1,016,755,821	475,221,654	400,000	1,492,377,475	1,023,931,637	353,547,125	1,500,000	1,378,978,762	

Vote:004

Ministry of Defence

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	475,221.65	353,547.12
450 African Union (AU)	475,221.65	353,547.12
Total External Project Financing For Vote 004	475,221.65	353,547.12

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 10 Inspection and Quality Assurance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Public Service Inspection	0	0	0	0	289,016	311,263	0	600,279
08 Records and Information Management	0	0	0	0	405,816	236,500	0	642,316
Total Recurrent Budget Estimates for Programme	0	0	0	0	694,832	547,763	0	1,242,595
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	0	0	0	0	1,242,595	0	0	1,242,595
Total Excluding Arrears	0	0	0	0	1,242,595	0	0	1,242,595
Programme 11 Management Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Management Services	0	0	0	0	565,369	689,877	0	1,255,246
Total Recurrent Budget Estimates for Programme	0	0	0	0	565,369	689,877	0	1,255,246
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	0	0	0	0	1,255,246	0	0	1,255,246
Total Excluding Arrears	0	0	0	0	1,255,246	0	0	1,255,246
Programme 12 Human Resource Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Human Resource Management	657,928	4,734,842	0	5,392,770	736,695	2,806,570	0	3,543,265
04 Human Resource Development	473,811	303,169	0	776,980	153,957	186,469	0	340,426
05 Compensation	0	0	0	0	191,787	597,927	0	789,714
Total Recurrent Budget Estimates for Programme	1,131,739	5,038,011	0	6,169,750	1,082,440	3,590,966	0	4,673,405
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	6,169,750	0	0	6,169,750	4,673,405	0	0	4,673,405
Total Excluding Arrears	6,169,750	0	0	6,169,750	4,673,405	0	0	4,673,405
Programme 13 Management Systems and Structures								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Management Services	164,000	923,634	0	1,087,634	0	0	0	0
08 Records and Information Management	248,000	338,309	0	586,309	0	0	0	0
Total Recurrent Budget Estimates for Programme	412,000	1,261,943	0	1,673,943	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	1,673,943	0	0	1,673,943	0	0	0	0
Total Excluding Arrears	1,673,943	0	0	1,673,943	0	0	0	0
Programme 14 Public Service Inspection								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Public Service Inspection	198,000	615,308	0	813,308	0	0	0	0
Total Recurrent Budget Estimates for Programme	198,000	615,308	0	813,308	0	0	0	0

Vote:005 Ministry of Public Service

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	813,308	0	0	813,308	0	0	0	0
<i>Total Excluding Arrears</i>	813,308	0	0	813,308	0	0	0	0

Programme 15 Public Service Pensions(Statutory)

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Public Service Pensions	0	2,573,365	0	2,573,365	0	0	0	0
Total Recurrent Budget Estimates for Programme	0	2,573,365	0	2,573,365	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 15	2,573,365	0	0	2,573,365	0	0	0	0
<i>Total Excluding Arrears</i>	2,573,365	0	0	2,573,365	0	0	0	0

Programme 16 Public Service Pensions Reform

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Compensation	118,845	578,889	0	697,734	0	0	0	0
Total Recurrent Budget Estimates for Programme	118,845	578,889	0	697,734	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 16	697,734	0	0	697,734	0	0	0	0
<i>Total Excluding Arrears</i>	697,734	0	0	697,734	0	0	0	0

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	650,000	4,881,571	0	5,531,571	1,854,684	3,731,944	0	5,586,628
02 Administrative Reform	166,000	1,053,987	0	1,219,987	71,157	731,098	0	802,255
09 Public Service Pensions	0	0	0	0	0	2,994,986	0	2,994,986
10 Internal Audit	269,869	300,000	0	569,869	81,823	162,560	0	244,383
11 Civil Service College	1,000,000	1,599,999	1,230,000	3,829,999	662,239	1,103,658	1,000,000	2,765,896
Total Recurrent Budget Estimates for Programme	2,085,869	7,835,557	1,230,000	11,151,426	2,669,902	8,724,245	1,000,000	12,394,148
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1285 Support to Ministry of Public Service	8,050,533	0	0	8,050,533	6,379,831	0	0	6,379,831
Total Development Budget Estimates for Programme	8,050,533	0	0	8,050,533	6,379,831	0	0	6,379,831
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	17,971,958	0	1,230,000	19,201,958	17,773,979	0	1,000,000	18,773,979
<i>Total Excluding Arrears</i>	17,874,682	0	1,230,000	19,104,682	17,481,858	0	1,000,000	18,481,858
Total Vote 005	29,900,058	0	1,230,000	31,130,058	24,945,225	0	1,000,000	25,945,225
<i>Total Excluding Arrears</i>	29,802,781	0	1,230,000	31,032,781	24,653,104	0	1,000,000	25,653,104

Vote:005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	23,068,249	0	1,230,000	24,298,249	19,759,104	0	1,000,000	20,759,104
211101 General Staff Salaries	3,946,453	0	0	3,946,453	5,012,543	0	0	5,012,543
211103 Allowances	1,860,731	0	100,000	1,960,731	1,144,524	0	0	1,144,524
211106 Emoluments paid to former Presidents / Vice Presidents	1,130,000	0	0	1,130,000	1,035,160	0	0	1,035,160
212102 Pension for General Civil Service	1,328,527	0	0	1,328,527	1,390,027	0	0	1,390,027
213001 Medical expenses (To employees)	30,000	0	0	30,000	33,000	0	0	33,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	50,000	0	0	50,000
213004 Gratuity Expenses	114,838	0	0	114,838	731,412	0	0	731,412
221001 Advertising and Public Relations	183,051	0	0	183,051	111,043	0	0	111,043
221002 Workshops and Seminars	2,540,433	0	880,000	3,420,433	1,029,782	0	902,500	1,932,282
221003 Staff Training	687,081	0	0	687,081	1,459,897	0	0	1,459,897
221005 Hire of Venue (chairs, projector, etc)	15,800	0	0	15,800	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	118,399	0	0	118,399	36,250	0	0	36,250
221008 Computer supplies and Information Technology (IT)	558,304	0	0	558,304	528,937	0	0	528,937
221009 Welfare and Entertainment	1,064,941	0	0	1,064,941	670,409	0	0	670,409
221010 Special Meals and Drinks	0	0	0	0	13,080	0	0	13,080
221011 Printing, Stationery, Photocopying and Binding	654,603	0	150,000	804,603	395,425	0	0	395,425
221012 Small Office Equipment	60,520	0	0	60,520	36,727	0	0	36,727
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	0	5,000
221016 IFMS Recurrent costs	178,181	0	0	178,181	60,000	0	0	60,000
221017 Subscriptions	31,634	0	0	31,634	44,098	0	0	44,098
221020 IPPS Recurrent Costs	2,025,000	0	0	2,025,000	2,055,000	0	0	2,055,000
222001 Telecommunications	139,715	0	0	139,715	108,000	0	0	108,000
222002 Postage and Courier	66,000	0	0	66,000	66,000	0	0	66,000
222003 Information and communications technology (ICT)	112,000	0	0	112,000	240,000	0	0	240,000
223001 Property Expenses	35,305	0	0	35,305	35,305	0	0	35,305
223004 Guard and Security services	22,000	0	0	22,000	17,856	0	0	17,856
223005 Electricity	238,400	0	0	238,400	217,000	0	0	217,000
223006 Water	81,000	0	0	81,000	108,000	0	0	108,000
224004 Cleaning and Sanitation	193,305	0	0	193,305	228,000	0	0	228,000
224005 Uniforms, Beddings and Protective Gear	104,000	0	0	104,000	16,000	0	0	16,000
225001 Consultancy Services- Short term	390,051	0	0	390,051	162,200	0	50,000	212,200
225002 Consultancy Services- Long-term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	2,012,347	0	100,000	2,112,347	1,308,642	0	0	1,308,642
227002 Travel abroad	965,777	0	0	965,777	418,108	0	0	418,108
227004 Fuel, Lubricants and Oils	1,338,348	0	0	1,338,348	681,986	0	0	681,986

Vote 005Ministry of Public Service - Public Sector Management

Vote:005 Ministry of Public Service

228001 Maintenance - Civil	120,000	0	0	120,000	0	0	47,500	47,500
228002 Maintenance - Vehicles	576,506	0	0	576,506	231,493	0	0	231,493
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	73,200	0	0	73,200
Grants, Transfers and Subsidies (Outputs Funded)	154,000	0	0	154,000	154,000	0	0	154,000
262101 Contributions to International Organisations (Current)	154,000	0	0	154,000	154,000	0	0	154,000
Investment (Capital Purchases)	6,580,533	0	0	6,580,533	4,740,000	0	0	4,740,000
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	500,000	0	0	500,000
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	850,000	0	0	850,000
312201 Transport Equipment	2,000,000	0	0	2,000,000	500,000	0	0	500,000
312202 Machinery and Equipment	993,533	0	0	993,533	0	0	0	0
312203 Furniture & Fixtures	587,000	0	0	587,000	1,340,000	0	0	1,340,000
312213 ICT Equipment	0	0	0	0	1,350,000	0	0	1,350,000
Arrears	97,277	0	0	97,277	292,121	0	0	292,121
321605 Domestic arrears (Budgeting)	12,470	0	0	12,470	292,121	0	0	292,121
321608 Pension arrears (Budgeting)	84,807	0	0	84,807	0	0	0	0
Grand Total Vote 005	29,900,058	0	1,230,000	31,130,058	24,945,225	0	1,000,000	25,945,225
<i>Total Excluding Arrears</i>	29,802,781	0	1,230,000	31,032,781	24,653,104	0	1,000,000	25,653,104

Vote:005 Ministry of Public Service

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

Programme 10 Inspection and Quality Assurance

Recurrent Budget Estimates

SubProgramme 06 Public Service Inspection

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131002 Service Delivery Standards developed, disseminated and utilised</i>								
211103 Allowances	0	0	0	0	0	16,155	0	16,155
221001 Advertising and Public Relations	0	0	0	0	0	2,400	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	10,400	0	10,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,496	0	2,496
221009 Welfare and Entertainment	0	0	0	0	0	9,100	0	9,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,286	0	6,286
227001 Travel inland	0	0	0	0	0	28,547	0	28,547
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,593	0	19,593
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>98,977</i>	<i>0</i>	<i>98,977</i>
<i>Output 131003 Compliance to service delivery standards enforced</i>								
211101 General Staff Salaries	0	0	0	0	289,016	0	0	289,016
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,992	0	4,992
221009 Welfare and Entertainment	0	0	0	0	0	11,580	0	11,580
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,059	0	9,059
227001 Travel inland	0	0	0	0	0	67,870	0	67,870
227002 Travel abroad	0	0	0	0	0	19,133	0	19,133
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,920	0	24,920
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>289,016</i>	<i>141,555</i>	<i>0</i>	<i>430,571</i>
<i>Output 131006 Demand for service delivery accountability strengthened through client charter</i>								
211103 Allowances	0	0	0	0	0	13,050	0	13,050
221002 Workshops and Seminars	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	0	0	0	32,511	0	32,511
227002 Travel abroad	0	0	0	0	0	7,137	0	7,137
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,571	0	7,571
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,669</i>	<i>0</i>	<i>62,669</i>
<i>Output 131007 Dissemination of the National Service delivery survey results disseminated</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	848	0	848

Vote:005 Ministry of Public Service

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

SubProgramme 08 Records and Information Management

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	205,954	0	0	205,954
211103 Allowances	0	0	0	0	0	6,970	0	6,970
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	3,700	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,500	0	50,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	13,850	0	13,850
227002 Travel abroad	0	0	0	0	0	10,500	0	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,250	0	12,250
Total Cost of Output 04	0	0	0	0	205,954	146,270	0	352,224
Output 131005 Development and dissemination of policies, standards and procedures								
211101 General Staff Salaries	0	0	0	0	199,861	0	0	199,861
211103 Allowances	0	0	0	0	0	8,400	0	8,400
221009 Welfare and Entertainment	0	0	0	0	0	2,656	0	2,656
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,161	0	4,161
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	29,760	0	29,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,253	0	15,253
Total Cost of Output 05	0	0	0	0	199,861	90,230	0	290,091
Total Cost Of Outputs Provided	0	0	0	0	405,816	236,500	0	642,316
Total Cost for SubProgramme 08	0	0	0	0	405,816	236,500	0	642,316
<i>Total Excluding Arrears</i>	0	0	0	0	405,816	236,500	0	642,316

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

Programme 11 Management Services

Recurrent Budget Estimates

Vote:005 Ministry of Public Service

SubProgramme 07 Management Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
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	0	0	0	0	237,509	0	0	237,509
211103 Allowances	0	0	0	0	0	52,918	0	52,918
221002 Workshops and Seminars	0	0	0	0	0	70,050	0	70,050
221009 Welfare and Entertainment	0	0	0	0	0	14,241	0	14,241
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,220	0	8,220
221012 Small Office Equipment	0	0	0	0	0	2,535	0	2,535
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	56,322	0	56,322
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,480	0	17,480
Total Cost of Output 01	0	0	0	0	237,509	261,766	0	499,275
Output 131102 Review of dysfunctional systems in MDAs and LGs								
211101 General Staff Salaries	0	0	0	0	174,349	0	0	174,349
211103 Allowances	0	0	0	0	0	31,506	0	31,506
221002 Workshops and Seminars	0	0	0	0	0	18,352	0	18,352
221009 Welfare and Entertainment	0	0	0	0	0	18,837	0	18,837
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,477	0	6,477
221017 Subscriptions	0	0	0	0	0	13,223	0	13,223
227001 Travel inland	0	0	0	0	0	75,420	0	75,420
227002 Travel abroad	0	0	0	0	0	23,960	0	23,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,836	0	20,836
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 02	0	0	0	0	174,349	216,611	0	390,960
Output 131103 Analysis of cost centres/constituents in MDAs and LGs								
211101 General Staff Salaries	0	0	0	0	153,511	0	0	153,511
211103 Allowances	0	0	0	0	0	31,275	0	31,275
221002 Workshops and Seminars	0	0	0	0	0	59,537	0	59,537
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	12,375	0	12,375
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,053	0	8,053
227001 Travel inland	0	0	0	0	0	56,760	0	56,760
228002 Maintenance - Vehicles	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 03	0	0	0	0	153,511	211,500	0	365,011
Total Cost Of Outputs Provided	0	0	0	0	565,369	689,877	0	1,255,246
Total Cost for SubProgramme 07	0	0	0	0	565,369	689,877	0	1,255,246
<i>Total Excluding Arrears</i>	0	0	0	0	565,369	689,877	0	1,255,246

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	0	0	0	0	1,255,246	0	0	1,255,246
<i>Total Excluding Arrears</i>	0	0	0	0	1,255,246	0	0	1,255,246

Programme 12 Human Resource Management

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 131203 MDAs and LGs Capacity Building

211101 General Staff Salaries	657,928	0	0	657,928	580,123	0	0	580,123
211103 Allowances	0	32,282	0	32,282	0	35,007	0	35,007
221002 Workshops and Seminars	0	37,675	0	37,675	0	0	0	0
221003 Staff Training	0	10,507	0	10,507	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	450	0	450
221009 Welfare and Entertainment	0	17,622	0	17,622	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	700	0	300	0	300
221012 Small Office Equipment	0	1,350	0	1,350	0	0	0	0
227001 Travel inland	0	78,000	0	78,000	0	48,750	0	48,750
227002 Travel abroad	0	63,604	0	63,604	0	16,584	0	16,584
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	28,004	0	28,004
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 03	657,928	271,740	0	929,668	580,123	136,095	0	716,218

Output 131204 Public Service Performance management

211101 General Staff Salaries	0	0	0	0	156,572	0	0	156,572
211103 Allowances	0	76,710	0	76,710	0	10,020	0	10,020
221002 Workshops and Seminars	0	97,238	0	97,238	0	62,000	0	62,000
221003 Staff Training	0	8,766	0	8,766	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	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,470	0	4,470
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	21,000	0	1,200	0	1,200
227001 Travel inland	0	71,000	0	71,000	0	59,510	0	59,510
227002 Travel abroad	0	9,000	0	9,000	0	26,300	0	26,300
227004 Fuel, Lubricants and Oils	0	16,843	0	16,843	0	17,500	0	17,500
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	4,000	0	4,000
Total Cost of Output 04	0	317,757	0	317,757	156,572	185,000	0	341,572

Output 131206 Management of the Public Service Payroll and Wage Bill

211103 Allowances	0	149,676	0	149,676	0	0	0	0
221002 Workshops and Seminars	0	407,120	0	407,120	0	0	0	0

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221003 Staff Training	0	18,800	0	18,800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,160	0	4,160	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	34,600	0	34,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,804	0	35,804	0	0	0	0
221012 Small Office Equipment	0	6,250	0	6,250	0	0	0	0
227001 Travel inland	0	323,954	0	323,954	0	0	0	0
227002 Travel abroad	0	61,075	0	61,075	0	0	0	0
227004 Fuel, Lubricants and Oils	0	120,881	0	120,881	0	0	0	0
228002 Maintenance - Vehicles	0	16,625	0	16,625	0	0	0	0
Total Cost of Output 06	0	1,187,945	0	1,187,945	0	0	0	0

Output 131207 IPSS Implementation Support

211103 Allowances	0	56,000	0	56,000	0	26,400	0	26,400
221002 Workshops and Seminars	0	461,045	0	461,045	0	171,425	0	171,425
221003 Staff Training	0	0	0	0	0	9,549	0	9,549
221009 Welfare and Entertainment	0	0	0	0	0	19,550	0	19,550
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	17,050	0	17,050
221012 Small Office Equipment	0	8,200	0	8,200	0	0	0	0
221020 IPSS Recurrent Costs	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
223005 Electricity	0	40,000	0	40,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	30,540	0	30,540	0	0	0	0
227001 Travel inland	0	205,615	0	205,615	0	102,895	0	102,895
227002 Travel abroad	0	110,000	0	110,000	0	84,605	0	84,605
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	50,001	0	50,001
Total Cost of Output 07	0	2,957,400	0	2,957,400	0	2,485,475	0	2,485,475
Total Cost Of Outputs Provided	657,928	4,734,842	0	5,392,770	736,695	2,806,570	0	3,543,265
Total Cost for SubProgramme 03	657,928	4,734,842	0	5,392,770	736,695	2,806,570	0	3,543,265
<i>Total Excluding Arrears</i>	657,928	4,734,842	0	5,392,770	736,695	2,806,570	0	3,543,265

SubProgramme 04 Human Resource Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131203 MDAs and LGs Capacity Building								
211101 General Staff Salaries	473,811	0	0	473,811	153,957	0	0	153,957
211103 Allowances	0	23,320	0	23,320	0	29,400	0	29,400
221002 Workshops and Seminars	0	100,800	0	100,800	0	56,259	0	56,259
221003 Staff Training	0	13,409	0	13,409	0	11,469	0	11,469
221007 Books, Periodicals & Newspapers	0	2,880	0	2,880	0	0	0	0

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221009 Welfare and Entertainment	0	6,000	0	6,000	0	10,740	0	10,740
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	14,800	0	14,800
227001 Travel inland	0	80,929	0	80,929	0	56,000	0	56,000
227002 Travel abroad	0	7,831	0	7,831	0	0	0	0
227004 Fuel, Lubricants and Oils	0	56,000	0	56,000	0	7,801	0	7,801
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 03	473,811	303,169	0	776,980	153,957	186,469	0	340,426
Total Cost Of Outputs Provided	473,811	303,169	0	776,980	153,957	186,469	0	340,426
Total Cost for SubProgramme 04	473,811	303,169	0	776,980	153,957	186,469	0	340,426
<i>Total Excluding Arrears</i>	473,811	303,169	0	776,980	153,957	186,469	0	340,426

SubProgramme 05 Compensation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	191,787	0	0	191,787
211103 Allowances	0	0	0	0	0	76,475	0	76,475
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	39,530	0	39,530
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	11,890	0	11,890
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	76,475	0	76,475
227002 Travel abroad	0	0	0	0	0	12,500	0	12,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	43,575	0	43,575
228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 01	0	0	0	0	191,787	296,945	0	488,731

Output 131206 Management of the Public Service Payroll and Wage Bill

211103 Allowances	0	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	94,880	0	94,880
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	25,370	0	25,370
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,453	0	19,453
227001 Travel inland	0	0	0	0	0	30,030	0	30,030
227002 Travel abroad	0	0	0	0	0	15,030	0	15,030
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,220	0	22,220

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228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 06	0	0	0	0	0	300,983	0	300,983
Total Cost Of Outputs Provided	0	0	0	0	191,787	597,927	0	789,714
Total Cost for SubProgramme 05	0	0	0	0	191,787	597,927	0	789,714
<i>Total Excluding Arrears</i>	0	0	0	0	191,787	597,927	0	789,714

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	6,169,750	0	0	6,169,750	4,673,405	0	0	4,673,405
<i>Total Excluding Arrears</i>	6,169,750	0	0	6,169,750	4,673,405	0	0	4,673,405

Programme 13 Management Systems and Structures

SubProgramme 07 Management Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 131301 Organizational Structures for MDAs developed and reviewed

211101 General Staff Salaries	103,000	0	0	103,000	0	0	0	0
211103 Allowances	0	88,840	0	88,840	0	0	0	0
221002 Workshops and Seminars	0	171,127	0	171,127	0	0	0	0
221003 Staff Training	0	72,583	0	72,583	0	0	0	0
221009 Welfare and Entertainment	0	8,510	0	8,510	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,902	0	20,902	0	0	0	0
227001 Travel inland	0	207,003	0	207,003	0	0	0	0
227002 Travel abroad	0	136,855	0	136,855	0	0	0	0
227004 Fuel, Lubricants and Oils	0	41,621	0	41,621	0	0	0	0
228002 Maintenance - Vehicles	0	5,003	0	5,003	0	0	0	0
Total Cost of Output 01	103,000	752,444	0	855,444	0	0	0	0

Output 131302 Review of Dysfunctional Systems in MDAs and LGs

211101 General Staff Salaries	33,000	0	0	33,000	0	0	0	0
211103 Allowances	0	34,090	0	34,090	0	0	0	0
221009 Welfare and Entertainment	0	7,500	0	7,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,002	0	1,002	0	0	0	0
227001 Travel inland	0	14,650	0	14,650	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,883	0	5,883	0	0	0	0
Total Cost of Output 02	33,000	63,125	0	96,125	0	0	0	0

Output 131303 Analysis of Cost Centres/Constituents in MDAs and LGs

211101 General Staff Salaries	28,000	0	0	28,000	0	0	0	0
211103 Allowances	0	17,000	0	17,000	0	0	0	0
221009 Welfare and Entertainment	0	8,860	0	8,860	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	42,800	0	42,800	0	0	0	0

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227002 Travel abroad	0	33,846	0	33,846	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,560	0	4,560	0	0	0	0
Total Cost of Output 03	28,000	108,066	0	136,066	0	0	0	0
Total Cost Of Outputs Provided	164,000	923,634	0	1,087,634	0	0	0	0
Total Cost for SubProgramme 07	164,000	923,634	0	1,087,634	0	0	0	0
Total Excluding Arrears	164,000	923,634	0	1,087,634	0	0	0	0

SubProgramme 08 Records and Information Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131304 Construction of the National Records Centre and Archives								
211101 General Staff Salaries	78,000	0	0	78,000	0	0	0	0
211103 Allowances	0	10,150	0	10,150	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	800	0	800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	6,500	0	6,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,304	0	3,304	0	0	0	0
223005 Electricity	0	18,000	0	18,000	0	0	0	0
223006 Water	0	28,000	0	28,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	11,280	0	11,280	0	0	0	0
227002 Travel abroad	0	19,915	0	19,915	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,975	0	20,975	0	0	0	0
228002 Maintenance - Vehicles	0	2,990	0	2,990	0	0	0	0
Total Cost of Output 04	78,000	128,913	0	206,913	0	0	0	0
Output 131305 Development and Dissemination of Policies, Standards and Procedures								
211101 General Staff Salaries	170,000	0	0	170,000	0	0	0	0
211103 Allowances	0	145,470	0	145,470	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	6,000	0	6,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	11,638	0	11,638	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,335	0	30,335	0	0	0	0
228002 Maintenance - Vehicles	0	8,953	0	8,953	0	0	0	0
Total Cost of Output 05	170,000	209,396	0	379,396	0	0	0	0
Total Cost Of Outputs Provided	248,000	338,309	0	586,309	0	0	0	0
Total Cost for SubProgramme 08	248,000	338,309	0	586,309	0	0	0	0
Total Excluding Arrears	248,000	338,309	0	586,309	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	1,673,943	0	0	1,673,943	0	0	0	0

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Total Excluding Arrears	1,673,943	0	0	1,673,943	0	0	0	0
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Programme 14 Public Service Inspection

SubProgramme 06 Public Service Inspection

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 131401 Results - Oriented Management systems strengthened across MDAs and LGs

211101 General Staff Salaries	7,000	0	0	7,000	0	0	0	0
211103 Allowances	0	10,728	0	10,728	0	0	0	0
221002 Workshops and Seminars	0	18,285	0	18,285	0	0	0	0
221003 Staff Training	0	3,993	0	3,993	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,960	0	3,960	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,560	0	1,560	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,320	0	4,320	0	0	0	0
227001 Travel inland	0	106,105	0	106,105	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,821	0	12,821	0	0	0	0
228002 Maintenance - Vehicles	0	4,080	0	4,080	0	0	0	0
Total Cost of Output 01	7,000	165,852	0	172,852	0	0	0	0

Output 131402 Service Delivery Standards Developed, Disseminated and Utilized

211101 General Staff Salaries	11,000	0	0	11,000	0	0	0	0
211103 Allowances	0	7,128	0	7,128	0	0	0	0
221003 Staff Training	0	4,472	0	4,472	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,496	0	2,496	0	0	0	0
221009 Welfare and Entertainment	0	8,800	0	8,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,799	0	1,799	0	0	0	0
227001 Travel inland	0	41,305	0	41,305	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,436	0	23,436	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	11,000	93,436	0	104,436	0	0	0	0

Output 131403 Compliance to service delivery standards

211101 General Staff Salaries	67,000	0	0	67,000	0	0	0	0
221002 Workshops and Seminars	0	94,000	0	94,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,248	0	1,248	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,059	0	3,059	0	0	0	0
227001 Travel inland	0	106,140	0	106,140	0	0	0	0
227004 Fuel, Lubricants and Oils	0	37,829	0	37,829	0	0	0	0
228002 Maintenance - Vehicles	0	7,744	0	7,744	0	0	0	0
Total Cost of Output 03	67,000	250,020	0	317,020	0	0	0	0

Output 131404 Demand for Service Delivery Accountability Strengthened through Client Charters

211101 General Staff Salaries	113,000	0	0	113,000	0	0	0	0
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227001 Travel inland	0	89,180	0	89,180	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,814	0	5,814	0	0	0	0
228002 Maintenance - Vehicles	0	7	0	7	0	0	0	0
Total Cost of Output 04	113,000	95,000	0	208,000	0	0	0	0

Output 131405 Dissemination of the National Service Delivery Survey results

227001 Travel inland	0	11,000	0	11,000	0	0	0	0
Total Cost of Output 05	0	11,000	0	11,000	0	0	0	0
Total Cost Of Outputs Provided	198,000	615,308	0	813,308	0	0	0	0
Total Cost for SubProgramme 06	198,000	615,308	0	813,308	0	0	0	0
<i>Total Excluding Arrears</i>	198,000	615,308	0	813,308	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	813,308	0	0	813,308	0	0	0	0
<i>Total Excluding Arrears</i>	813,308	0	0	813,308	0	0	0	0

Programme 15 Public Service Pensions(Statutory)

SubProgramme 09 Public Service Pensions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131501 Payment of Statutory Pensions								
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,130,000	0	1,130,000	0	0	0	0
212102 Pension for General Civil Service	0	1,328,527	0	1,328,527	0	0	0	0
213004 Gratuity Expenses	0	114,838	0	114,838	0	0	0	0
Total Cost of Output 01	0	2,573,365	0	2,573,365	0	0	0	0
Total Cost Of Outputs Provided	0	2,573,365	0	2,573,365	0	0	0	0
Total Cost for SubProgramme 09	0	2,573,365	0	2,573,365	0	0	0	0
<i>Total Excluding Arrears</i>	0	2,573,365	0	2,573,365	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 15	2,573,365	0	0	2,573,365	0	0	0	0
<i>Total Excluding Arrears</i>	2,573,365	0	0	2,573,365	0	0	0	0

Programme 16 Public Service Pensions Reform

SubProgramme 05 Compensation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131601 Implementation of the Public Service Pension Reforms								
211101 General Staff Salaries	118,845	0	0	118,845	0	0	0	0
211103 Allowances	0	52,044	0	52,044	0	0	0	0
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0	0

Vote:005 Ministry of Public Service

221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	58,000	0	58,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	63,919	0	63,919	0	0	0	0
221016 IFMS Recurrent costs	0	118,181	0	118,181	0	0	0	0
225001 Consultancy Services- Short term	0	39,999	0	39,999	0	0	0	0
227001 Travel inland	0	52,700	0	52,700	0	0	0	0
227002 Travel abroad	0	42,000	0	42,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	48,046	0	48,046	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	118,845	578,889	0	697,734	0	0	0	0
Total Cost Of Outputs Provided	118,845	578,889	0	697,734	0	0	0	0
Total Cost for SubProgramme 05	118,845	578,889	0	697,734	0	0	0	0
<i>Total Excluding Arrears</i>	118,845	578,889	0	697,734	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 16	697,734	0	0	697,734	0	0	0	0
<i>Total Excluding Arrears</i>	697,734	0	0	697,734	0	0	0	0

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	43,800	0	43,800	0	24,400	0	24,400
221001 Advertising and Public Relations	0	9,051	0	9,051	0	0	0	0
221002 Workshops and Seminars	0	42,000	0	42,000	0	9,100	0	9,100
221003 Staff Training	0	44,000	0	44,000	0	39,372	0	39,372
221009 Welfare and Entertainment	0	260,000	0	260,000	0	141,073	0	141,073
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	20,000	0	20,000
227001 Travel inland	0	39,458	0	39,458	0	21,500	0	21,500
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	7,396	0	7,396
228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 09	120,000	481,309	0	601,309	120,000	270,341	0	390,341

Output 134911 Ministerial and Support Services

211101 General Staff Salaries	402,000	0	0	402,000	503,792	0	0	503,792
211103 Allowances	0	277,776	0	277,776	0	122,429	0	122,429

Vote:005 Ministry of Public Service

213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	107,000	0	107,000	0	53,500	0	53,500
221002 Workshops and Seminars	0	90,000	0	90,000	0	100,000	0	100,000
221003 Staff Training	0	112,566	0	112,566	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	286,346	0	286,346	0	118,866	0	118,866
221011 Printing, Stationery, Photocopying and Binding	0	208,930	0	208,930	0	104,465	0	104,465
221012 Small Office Equipment	0	30,000	0	30,000	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	60,000	0	60,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	108,000	0	108,000	0	40,000	0	40,000
222002 Postage and Courier	0	66,000	0	66,000	0	66,000	0	66,000
223001 Property Expenses	0	35,305	0	35,305	0	35,305	0	35,305
223005 Electricity	0	130,400	0	130,400	0	165,000	0	165,000
223006 Water	0	36,000	0	36,000	0	72,000	0	72,000
224004 Cleaning and Sanitation	0	49,305	0	49,305	0	108,000	0	108,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	35,000	0	35,000
227002 Travel abroad	0	50,000	0	50,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	184,439	0	184,439	0	92,050	0	92,050
228002 Maintenance - Vehicles	0	270,000	0	270,000	0	135,000	0	135,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 11	402,000	2,412,067	0	2,814,067	503,792	1,597,615	0	2,101,407

Output 134912 Production of Workplans and Budgets

211101 General Staff Salaries	22,000	0	0	22,000	198,650	0	0	198,650
211103 Allowances	0	85,824	0	85,824	0	45,000	0	45,000
221002 Workshops and Seminars	0	104,100	0	104,100	0	45,000	0	45,000
221003 Staff Training	0	70,270	0	70,270	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	1,584	0	1,584	0	0	0	0
221009 Welfare and Entertainment	0	73,596	0	73,596	0	24,363	0	24,363
221011 Printing, Stationery, Photocopying and Binding	0	83,360	0	83,360	0	33,750	0	33,750
221012 Small Office Equipment	0	1,820	0	1,820	0	5,000	0	5,000
227001 Travel inland	0	24,966	0	24,966	0	50,040	0	50,040
227002 Travel abroad	0	0	0	0	0	36,838	0	36,838
227004 Fuel, Lubricants and Oils	0	72,576	0	72,576	0	55,010	0	55,010
228002 Maintenance - Vehicles	0	10,905	0	10,905	0	12,000	0	12,000
Total Cost of Output 12	22,000	529,000	0	551,000	198,650	367,000	0	565,650

Vote:005 Ministry of Public Service

Output 134913 Financial Management

211101 General Staff Salaries	50,000	0	0	50,000	87,915	0	0	87,915
211103 Allowances	0	60,000	0	60,000	0	36,000	0	36,000
221003 Staff Training	0	54,400	0	54,400	0	54,400	0	54,400
221009 Welfare and Entertainment	0	38,000	0	38,000	0	16,500	0	16,500
221017 Subscriptions	0	2,764	0	2,764	0	2,765	0	2,765
227001 Travel inland	0	12,000	0	12,000	0	5,000	0	5,000
227002 Travel abroad	0	32,220	0	32,220	0	15,110	0	15,110
227004 Fuel, Lubricants and Oils	0	20,616	0	20,616	0	8,808	0	8,808
Total Cost of Output 13	50,000	220,000	0	270,000	87,915	138,583	0	226,498

Output 134914 Support to Top Management Services

211101 General Staff Salaries	56,000	0	0	56,000	0	0	0	0
211103 Allowances	0	164,558	0	164,558	0	101,600	0	101,600
221007 Books, Periodicals & Newspapers	0	10,129	0	10,129	0	5,100	0	5,100
221009 Welfare and Entertainment	0	84,313	0	84,313	0	42,600	0	42,600
221011 Printing, Stationery, Photocopying and Binding	0	9,300	0	9,300	0	5,292	0	5,292
221012 Small Office Equipment	0	10,000	0	10,000	0	4,000	0	4,000
227001 Travel inland	0	70,000	0	70,000	0	36,540	0	36,540
227002 Travel abroad	0	139,200	0	139,200	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	73,500	0	73,500	0	37,503	0	37,503
Total Cost of Output 14	56,000	561,000	0	617,000	0	302,635	0	302,635

Output 134919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	944,327	0	0	944,327
211103 Allowances	0	140,600	0	140,600	0	36,192	0	36,192
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	0	3,000
213004 Gratuity Expenses	0	0	0	0	0	261,613	0	261,613
221003 Staff Training	0	59,058	0	59,058	0	40,000	0	40,000
221009 Welfare and Entertainment	0	38,700	0	38,700	0	84,572	0	84,572
221010 Special Meals and Drinks	0	0	0	0	0	13,080	0	13,080
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	3,000	0	3,000
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	31,500	0	31,500
227004 Fuel, Lubricants and Oils	0	52,369	0	52,369	0	7,501	0	7,501
Total Cost of Output 19	0	290,727	0	290,727	944,327	520,458	0	1,464,785

Output 134920 Records Management Services

211103 Allowances	0	102,000	0	102,000	0	21,000	0	21,000
221009 Welfare and Entertainment	0	14,192	0	14,192	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,997	0	11,997
221012 Small Office Equipment	0	0	0	0	0	2,192	0	2,192

Vote:005 Ministry of Public Service

225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	18,003	0	18,003
Total Cost of Output 20	0	136,192	0	136,192	0	89,192	0	89,192
Total Cost Of Outputs Provided	650,000	4,630,295	0	5,280,295	1,854,684	3,285,823	0	5,140,507
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	154,000	0	154,000
<i>o/w subscription fees</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>154,000</i>	<i>0</i>	<i>154,000</i>
Total Cost of Output 53	0	154,000	0	154,000	0	154,000	0	154,000
Total Cost Of Outputs Funded	0	154,000	0	154,000	0	154,000	0	154,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	12,470	0	12,470	0	292,121	0	292,121
321608 Pension arrears (Budgeting)	0	84,807	0	84,807	0	0	0	0
Total Cost of Output 99	0	97,277	0	97,277	0	292,121	0	292,121
Total Cost Of Arrears	0	97,277	0	97,277	0	292,121	0	292,121
Total Cost for SubProgramme 01	650,000	4,881,571	0	5,531,571	1,854,684	3,731,944	0	5,586,628
<i>Total Excluding Arrears</i>	<i>650,000</i>	<i>4,784,295</i>	<i>0</i>	<i>5,434,295</i>	<i>1,854,684</i>	<i>3,439,823</i>	<i>0</i>	<i>5,294,507</i>
SubProgramme 02 Administrative Reform								
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	43,600	0	43,600	0	48,490	0	48,490
221002 Workshops and Seminars	0	89,618	0	89,618	0	36,125	0	36,125
221003 Staff Training	0	3,502	0	3,502	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	7,007	0	7,007	0	22,125	0	22,125
221011 Printing, Stationery, Photocopying and Binding	0	48,400	0	48,400	0	3,000	0	3,000
221012 Small Office Equipment	0	2,900	0	2,900	0	0	0	0
225001 Consultancy Services- Short term	0	14,756	0	14,756	0	0	0	0
227001 Travel inland	0	115,700	0	115,700	0	78,440	0	78,440
227002 Travel abroad	0	53,371	0	53,371	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	11,998	0	11,998
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 08	0	400,354	0	400,354	0	200,178	0	200,178
Output 134915 Implementation of the IEC Strategy								
211101 General Staff Salaries	83,000	0	0	83,000	0	0	0	0
211103 Allowances	0	62,000	0	62,000	0	7,500	0	7,500
221001 Advertising and Public Relations	0	45,000	0	45,000	0	50,143	0	50,143

Vote 005Ministry of Public Service - Public Sector Management

Vote:005 Ministry of Public Service

221002 Workshops and Seminars	0	16,750	0	16,750	0	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	27,400	0	27,400
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	17,000	0	17,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	137,000	0	137,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	8,000	0	8,000
221017 Subscriptions	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	4,715	0	4,715	0	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	11,500	0	11,500
227002 Travel abroad	0	35,220	0	35,220	0	0	0	0
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 15	83,000	353,685	0	436,685	0	276,542	0	276,542
Output 134916 Monitoring and Evaluation Framework developed and implemented								
211101 General Staff Salaries	83,000	0	0	83,000	71,157	0	0	71,157
211103 Allowances	0	25,000	0	25,000	0	25,200	0	25,200
221002 Workshops and Seminars	0	52,676	0	52,676	0	21,400	0	21,400
221003 Staff Training	0	61,755	0	61,755	0	36,556	0	36,556
221007 Books, Periodicals & Newspapers	0	2,686	0	2,686	0	0	0	0
221009 Welfare and Entertainment	0	23,000	0	23,000	0	11,502	0	11,502
221011 Printing, Stationery, Photocopying and Binding	0	9,805	0	9,805	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	14,756	0	14,756	0	22,200	0	22,200
227001 Travel inland	0	55,150	0	55,150	0	100,450	0	100,450
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,120	0	22,120	0	32,070	0	32,070
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 16	83,000	299,948	0	382,948	71,157	254,378	0	325,535
Total Cost Of Outputs Provided	166,000	1,053,987	0	1,219,987	71,157	731,098	0	802,255
Total Cost for SubProgramme 02	166,000	1,053,987	0	1,219,987	71,157	731,098	0	802,255
<i>Total Excluding Arrears</i>	166,000	1,053,987	0	1,219,987	71,157	731,098	0	802,255

Vote:005 Ministry of Public Service

SubProgramme 09 Public Service Pensions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Payment of statutory pensions								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
211106 Emoluments paid to former Presidents / Vice Presidents	0	0	0	0	0	1,035,160	0	1,035,160
212102 Pension for General Civil Service	0	0	0	0	0	1,390,027	0	1,390,027
213004 Gratuity Expenses	0	0	0	0	0	469,799	0	469,799
Total Cost of Output 01	0	0	0	0	0	2,994,986	0	2,994,986
Total Cost Of Outputs Provided	0	0	0	0	0	2,994,986	0	2,994,986
Total Cost for SubProgramme 09	0	0	0	0	0	2,994,986	0	2,994,986
Total Excluding Arrears	0	0	0	0	0	2,994,986	0	2,994,986

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134913 Financial Management								
211101 General Staff Salaries	269,869	0	0	269,869	81,823	0	0	81,823
211103 Allowances	0	49,000	0	49,000	0	26,235	0	26,235
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0	0
221003 Staff Training	0	25,000	0	25,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	24,400	0	24,400	0	5,300	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,350	0	2,350
227001 Travel inland	0	120,775	0	120,775	0	70,000	0	70,000
227002 Travel abroad	0	24,640	0	24,640	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	44,185	0	44,185	0	28,682	0	28,682
228002 Maintenance - Vehicles	0	0	0	0	0	9,993	0	9,993
Total Cost of Output 13	269,869	300,000	0	569,869	81,823	162,560	0	244,383
Total Cost Of Outputs Provided	269,869	300,000	0	569,869	81,823	162,560	0	244,383
Total Cost for SubProgramme 10	269,869	300,000	0	569,869	81,823	162,560	0	244,383
Total Excluding Arrears	269,869	300,000	0	569,869	81,823	162,560	0	244,383

SubProgramme 11 Civil Service College

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,000,000	0	0	1,000,000	662,239	0	0	662,239
211103 Allowances	0	103,135	100,000	203,135	0	29,070	0	29,070
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	685,999	880,000	1,565,999	0	0	0	0

Vote:005 Ministry of Public Service

221003 Staff Training	0	89,000	0	89,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	3,650	0	3,650
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	108,000	0	108,000
221009 Welfare and Entertainment	0	35,995	0	35,995	0	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	150,000	190,000	0	0	0	0
221017 Subscriptions	0	28,870	0	28,870	0	13,110	0	13,110
222001 Telecommunications	0	12,000	0	12,000	0	68,000	0	68,000
223004 Guard and Security services	0	22,000	0	22,000	0	17,856	0	17,856
223005 Electricity	0	50,000	0	50,000	0	48,000	0	48,000
223006 Water	0	17,000	0	17,000	0	36,000	0	36,000
224004 Cleaning and Sanitation	0	144,000	0	144,000	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	71,000	100,000	171,000	0	17,513	0	17,513
227002 Travel abroad	0	122,000	0	122,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	89,000	0	89,000	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	13,200	0	13,200
Total Cost of Output 02	1,000,000	1,599,999	1,230,000	3,829,999	662,239	530,399	50,000	1,242,638

Output 134903 MDAs and LGs Capacity building

211103 Allowances	0	0	0	0	0	42,000	0	42,000
221002 Workshops and Seminars	0	0	0	0	0	235,125	902,500	1,137,625
221003 Staff Training	0	0	0	0	0	183,150	0	183,150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	34,363	0	34,363
227001 Travel inland	0	0	0	0	0	16,459	0	16,459
227002 Travel abroad	0	0	0	0	0	25,412	0	25,412
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,750	0	36,750
228001 Maintenance - Civil	0	0	0	0	0	0	47,500	47,500
Total Cost of Output 03	0	0	0	0	0	573,258	950,000	1,523,258
Total Cost Of Outputs Provided	1,000,000	1,599,999	1,230,000	3,829,999	662,239	1,103,658	1,000,000	2,765,896
Total Cost for SubProgramme 11	1,000,000	1,599,999	1,230,000	3,829,999	662,239	1,103,658	1,000,000	2,765,896
<i>Total Excluding Arrears</i>	1,000,000	1,599,999	1,230,000	3,829,999	662,239	1,103,658	1,000,000	2,765,896

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 134903	0	0	0	0	900,000	0	0	900,000
Output 134911 Ministerial and Support Services								
211103 Allowances	0	0	0	0	71,832	0	0	71,832

Vote 005Ministry of Public Service - Public Sector Management

Vote:005 Ministry of Public Service

221008 Computer supplies and Information Technology (IT)	488,000	0	0	488,000	276,000	0	0	276,000
222003 Information and communications technology (ICT)	112,000	0	0	112,000	240,000	0	0	240,000
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	250,000	0	0	250,000	0	0	0	0
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	52,000	0	0	52,000
228001 Maintenance - Civil	120,000	0	0	120,000	0	0	0	0
228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 134911	1,470,000	0	0	1,470,000	739,831	0	0	739,831
Total Cost for Outputs Provided	1,470,000	0	0	1,470,000	1,639,831	0	0	1,639,831
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	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	850,000	0	0	850,000
Total Cost Of Output 134972	3,000,000	0	0	3,000,000	1,550,000	0	0	1,550,000
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	2,000,000	0	0	2,000,000	500,000	0	0	500,000
Total Cost Of Output 134975	2,000,000	0	0	2,000,000	500,000	0	0	500,000
Output 134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	993,533	0	0	993,533	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	1,000,000	0	0	1,000,000
312213 ICT Equipment	0	0	0	0	1,350,000	0	0	1,350,000
Total Cost Of Output 134976	993,533	0	0	993,533	2,350,000	0	0	2,350,000
Output 134978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	587,000	0	0	587,000	340,000	0	0	340,000
Total Cost Of Output 134978	587,000	0	0	587,000	340,000	0	0	340,000
Total Cost for Capital Purchases	6,580,533	0	0	6,580,533	4,740,000	0	0	4,740,000
Total Cost for Project: 1285	8,050,533	0	0	8,050,533	6,379,831	0	0	6,379,831
Total Excluding Arrears	8,050,533	0	0	8,050,533	6,379,831	0	0	6,379,831
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	17,971,958	0	1,230,000	19,201,958	17,773,979	0	1,000,000	18,773,979
Total Excluding Arrears	17,874,682	0	1,230,000	19,104,682	17,481,858	0	1,000,000	18,481,858
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 005	29,900,058	0	1,230,000	31,130,058	24,945,225	0	1,000,000	25,945,225
Total Excluding Arrears	29,802,781	0	1,230,000	31,032,781	24,653,104	0	1,000,000	25,653,104

Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Regional and International Economic Affairs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Regional and International Economic Affairs	0	0	0	0	0	120,808	0	120,808
02 Regional Economic Cooperation	0	0	0	0	0	1,455,000	0	1,455,000
03 International Economic Cooperation	0	0	0	0	0	354,776	0	354,776
04 Diaspora	0	0	0	0	0	190,000	0	190,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	2,120,584	0	2,120,584
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	0	0	0	0	2,120,584	0	0	2,120,584
Total Excluding Arrears	0	0	0	0	2,120,584	0	0	2,120,584
Programme 02 Regional and International Political Affairs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Regional and International Political Affairs	0	0	0	0	0	110,808	0	110,808
02 Regional Peace and Security	0	0	0	0	0	412,000	0	412,000
03 International Political Cooperation	0	0	0	0	0	331,000	0	331,000
04 International Law & Social Affairs	0	0	0	0	0	330,108	0	330,108
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	1,183,916	0	1,183,916
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	0	0	0	0	1,183,916	0	0	1,183,916
Total Excluding Arrears	0	0	0	0	1,183,916	0	0	1,183,916
Programme 21 Regional and International Co-operation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Regional Co-operation	31,670	100,808	0	132,478	0	0	0	0
04 International Co-operation	28,447	100,808	0	129,255	0	0	0	0
07 East African Community & Rings States	121,413	1,692,000	0	1,813,413	0	0	0	0
08 North Africa, Middle East and Rest of Africa	42,228	182,000	0	224,228	0	0	0	0
09 African Union	84,605	175,000	0	259,605	0	0	0	0
10 Europe	66,501	174,000	0	240,501	0	0	0	0
11 Asia and Pacific	65,262	180,776	0	246,038	0	0	0	0
12 Americas and Carribean	67,186	156,000	0	223,186	0	0	0	0
13 Multilateral Organisations and Treaties	72,664	250,108	0	322,772	0	0	0	0
15 Diaspora	67,024	160,000	0	227,024	0	0	0	0
Total Recurrent Budget Estimates for Programme	647,000	3,171,500	0	3,818,500	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 21	3,818,500	0	0	3,818,500	0	0	0	0
Total Excluding Arrears	3,818,500	0	0	3,818,500	0	0	0	0
Programme 22 Protocol and Public Diplomacy								

Vote:006 Ministry of Foreign Affairs

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Protocol and Public Diplomacy (Directorate)	0	0	0	0	0	120,900	0	120,900
02 Public Diplomacy	0	0	0	0	0	189,000	0	189,000
03 Protocol, Consular and Diplomatic Services	119,500	328,700	0	448,200	0	0	0	0
04 Protocol Services	0	0	0	0	0	228,000	0	228,000
05 Consular Services	0	0	0	0	0	130,000	0	130,000
Total Recurrent Budget Estimates for Programme	119,500	328,700	0	448,200	0	667,900	0	667,900
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 22	448,200	0	0	448,200	667,900	0	0	667,900
<i>Total Excluding Arrears</i>	448,200	0	0	448,200	667,900	0	0	667,900

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	3,733,321	26,273,132	0	30,006,453	0	14,980,580	0	14,980,580
05 Policy and Planning	85,238	400,842	0	486,080	0	327,095	0	327,095
06 Resource Centre	72,992	275,490	0	348,482	0	248,482	0	248,482
07 Property Management	0	0	0	0	0	240,000	0	240,000
14 Internal Audit	22,141	104,000	0	126,141	0	136,580	0	136,580
16 Human Resource Management Department	0	0	0	0	4,849,334	6,388,673	0	11,238,008
Total Recurrent Budget Estimates for Programme	3,913,692	27,053,464	0	30,967,156	4,849,334	22,321,411	0	27,170,745
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0027 Strengthening Foreign Affairs	773,606	0	0	773,606	712,991	0	0	712,991
Total Development Budget Estimates for Programme	773,606	0	0	773,606	712,991	0	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	31,740,763	0	0	31,740,763	27,883,736	0	0	27,883,736
<i>Total Excluding Arrears</i>	26,719,252	0	0	26,719,252	27,164,093	0	0	27,164,093
Total Vote 006	36,007,463	0	0	36,007,463	31,856,136	0	0	31,856,136
<i>Total Excluding Arrears</i>	30,985,952	0	0	30,985,952	31,136,493	0	0	31,136,493

Vote:006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	19,077,645	0	0	19,077,645	20,732,689	0	0	20,732,689
211101 General Staff Salaries	4,637,964	0	0	4,637,964	4,849,334	0	0	4,849,334
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,228	0	0	42,228	0	0	0	0
211103 Allowances	1,168,759	0	0	1,168,759	1,522,431	0	0	1,522,431
212102 Pension for General Civil Service	3,653,320	0	0	3,653,320	4,239,024	0	0	4,239,024
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	50,000	0	0	50,000
213004 Gratuity Expenses	762,794	0	0	762,794	1,762,794	0	0	1,762,794
221001 Advertising and Public Relations	87,895	0	0	87,895	113,800	0	0	113,800
221002 Workshops and Seminars	486,013	0	0	486,013	226,882	0	0	226,882
221003 Staff Training	341,760	0	0	341,760	146,130	0	0	146,130
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	1,180,000	0	0	1,180,000	1,287,836	0	0	1,287,836
221006 Commissions and related charges	59,000	0	0	59,000	0	0	0	0
221007 Books, Periodicals & Newspapers	54,244	0	0	54,244	63,015	0	0	63,015
221008 Computer supplies and Information Technology (IT)	143,911	0	0	143,911	172,334	0	0	172,334
221009 Welfare and Entertainment	395,152	0	0	395,152	246,743	0	0	246,743
221011 Printing, Stationery, Photocopying and Binding	233,509	0	0	233,509	270,458	0	0	270,458
221012 Small Office Equipment	60,003	0	0	60,003	77,864	0	0	77,864
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	0	45,000
221017 Subscriptions	7,494	0	0	7,494	8,747	0	0	8,747
221020 IPPS Recurrent Costs	30,000	0	0	30,000	30,000	0	0	30,000
222001 Telecommunications	106,372	0	0	106,372	134,196	0	0	134,196
222002 Postage and Courier	29,200	0	0	29,200	63,600	0	0	63,600
222003 Information and communications technology (ICT)	0	0	0	0	100,000	0	0	100,000
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	140,680	0	0	140,680
223005 Electricity	216,000	0	0	216,000	196,000	0	0	196,000
223006 Water	20,000	0	0	20,000	40,000	0	0	40,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	0	60,000
224006 Agricultural Supplies	26,000	0	0	26,000	26,000	0	0	26,000
225001 Consultancy Services- Short term	9,630	0	0	9,630	0	0	0	0
225002 Consultancy Services- Long-term	725,000	0	0	725,000	700,000	0	0	700,000
227001 Travel inland	516,850	0	0	516,850	459,001	0	0	459,001
227002 Travel abroad	2,534,617	0	0	2,534,617	2,290,012	0	0	2,290,012
227003 Carriage, Haulage, Freight and transport hire	60,000	0	0	60,000	60,000	0	0	60,000

Vote 006Ministry of Foreign Affairs - Public Administration

Vote:006 Ministry of Foreign Affairs

227004 Fuel, Lubricants and Oils	725,102	0	0	725,102	811,778	0	0	811,778
228002 Maintenance - Vehicles	264,907	0	0	264,907	340,030	0	0	340,030
228003 Maintenance – Machinery, Equipment & Furniture	113,000	0	0	113,000	112,000	0	0	112,000
228004 Maintenance – Other	24,240	0	0	24,240	20,000	0	0	20,000
Grants, Transfers and Subsidies (Outputs Funded)	11,134,701	0	0	11,134,701	9,690,814	0	0	9,690,814
262101 Contributions to International Organisations (Current)	10,535,000	0	0	10,535,000	9,091,152	0	0	9,091,152
263104 Transfers to other govt. Units (Current)	277,039	0	0	277,039	277,000	0	0	277,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	322,662	0	0	322,662	322,662	0	0	322,662
Investment (Capital Purchases)	773,606	0	0	773,606	712,991	0	0	712,991
312101 Non-Residential Buildings	218,991	0	0	218,991	0	0	0	0
312201 Transport Equipment	454,616	0	0	454,616	502,000	0	0	502,000
312202 Machinery and Equipment	25,000	0	0	25,000	60,000	0	0	60,000
312203 Furniture & Fixtures	75,000	0	0	75,000	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	50,991	0	0	50,991
Arrears	5,021,510	0	0	5,021,510	719,643	0	0	719,643
321605 Domestic arrears (Budgeting)	4,899,908	0	0	4,899,908	648,167	0	0	648,167
321608 Pension arrears (Budgeting)	121,603	0	0	121,603	71,476	0	0	71,476
Grand Total Vote 006	36,007,463	0	0	36,007,463	31,856,136	0	0	31,856,136
<i>Total Excluding Arrears</i>	30,985,952	0	0	30,985,952	31,136,493	0	0	31,136,493

Vote:006 Ministry of Foreign Affairs

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

Programme 01 Regional and International Economic Affairs

Recurrent Budget Estimates

SubProgramme 01 Regional and International Economic Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,356	0	1,356
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	11,200	0	11,200
221009 Welfare and Entertainment	0	0	0	0	0	2,443	0	2,443
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	1,961	0	1,961
222001 Telecommunications	0	0	0	0	0	1,296	0	1,296
227001 Travel inland	0	0	0	0	0	3,064	0	3,064
227002 Travel abroad	0	0	0	0	0	54,988	0	54,988
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,500	0	16,500
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 02	0	0	0	0	0	120,808	0	120,808
Total Cost Of Outputs Provided	0	0	0	0	0	120,808	0	120,808
Total Cost for SubProgramme 01	0	0	0	0	0	120,808	0	120,808
<i>Total Excluding Arrears</i>	0	0	0	0	0	120,808	0	120,808

SubProgramme 02 Regional Economic Cooperation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	0	0	0	0	40,164	0	40,164
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,350	0	1,350
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,650	0	4,650
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
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227002 Travel abroad	0	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 02	0	0	0	0	0	140,164	0	140,164
Output 160104 Special Summits and Conferences								
211103 Allowances	0	0	0	0	0	32,000	0	32,000

Vote:006 Ministry of Foreign Affairs

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,282,836	0	1,282,836
Total Cost of Output 04	0	0	0	0	0	1,314,836	0	1,314,836
Total Cost Of Outputs Provided	0	0	0	0	0	1,455,000	0	1,455,000
Total Cost for SubProgramme 02	0	0	0	0	0	1,455,000	0	1,455,000
Total Excluding Arrears	0	0	0	0	0	1,455,000	0	1,455,000

SubProgramme 03 International Economic Cooperation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	0	0	0	0	78,092	0	78,092
221003 Staff Training	0	0	0	0	0	10,370	0	10,370
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,584	0	15,584
221009 Welfare and Entertainment	0	0	0	0	0	16,000	0	16,000
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	3,627	0	3,627
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	108,033	0	108,033
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,470	0	9,470
Total Cost of Output 02	0	0	0	0	0	354,776	0	354,776
Total Cost Of Outputs Provided	0	0	0	0	0	354,776	0	354,776
Total Cost for SubProgramme 03	0	0	0	0	0	354,776	0	354,776
Total Excluding Arrears	0	0	0	0	0	354,776	0	354,776

SubProgramme 04 Diaspora

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	0	0	0	0	54,272	0	54,272
221002 Workshops and Seminars	0	0	0	0	0	2,735	0	2,735
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	3,500	0	3,500
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	6,500	0	6,500

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221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,600	0	2,600
227001 Travel inland	0	0	0	0	0	3,600	0	3,600
227002 Travel abroad	0	0	0	0	0	66,776	0	66,776
227004 Fuel, Lubricants and Oils	0	0	0	0	0	41,817	0	41,817
Total Cost of Output 02	0	0	0	0	0	190,000	0	190,000
Total Cost Of Outputs Provided	0	0	0	0	0	190,000	0	190,000
Total Cost for SubProgramme 04	0	0	0	0	0	190,000	0	190,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	190,000	0	190,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	2,120,584	0	0	2,120,584
<i>Total Excluding Arrears</i>	0	0	0	0	2,120,584	0	0	2,120,584

Programme 02 Regional and International Political Affairs

Recurrent Budget Estimates

SubProgramme 01 Regional and International Political Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160201 Cooperation frameworks								
211103 Allowances	0	0	0	0	0	22,658	0	22,658
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	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	2,150	0	2,150
Total Cost of Output 01	0	0	0	0	0	30,808	0	30,808
Output 160203 Peace and Security								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	7,850	0	7,850
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	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	5,150	0	5,150
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	80,000	0	80,000
Total Cost Of Outputs Provided	0	0	0	0	0	110,808	0	110,808
Total Cost for SubProgramme 01	0	0	0	0	0	110,808	0	110,808
<i>Total Excluding Arrears</i>	0	0	0	0	0	110,808	0	110,808

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SubProgramme 02 Regional Peace and Security

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160201 Cooperation frameworks								
211103 Allowances	0	0	0	0	0	71,144	0	71,144
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	10,440	0	10,440
227002 Travel abroad	0	0	0	0	0	12,916	0	12,916
Total Cost of Output 01	0	0	0	0	0	112,000	0	112,000
Output 160203 Peace and Security								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
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	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	19,000	0	19,000
227001 Travel inland	0	0	0	0	0	18,000	0	18,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	200,000	0	200,000
Output 160204 Special Summits and Conferences								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	5,500	0	5,500
222002 Postage and Courier	0	0	0	0	0	100	0	100
227002 Travel abroad	0	0	0	0	0	92,400	0	92,400
Total Cost of Output 04	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	0	0	0	0	0	412,000	0	412,000
Total Cost for SubProgramme 02	0	0	0	0	0	412,000	0	412,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	412,000	0	412,000

SubProgramme 03 International Political Cooperation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160201 Cooperation frameworks								
211103 Allowances	0	0	0	0	0	30	0	30
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	10,000	0	10,000

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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	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	133,659	0	133,659
227004 Fuel, Lubricants and Oils	0	0	0	0	0	56,000	0	56,000
Total Cost of Output 01	0	0	0	0	0	281,689	0	281,689

Output 160203 Peace and Security

211103 Allowances	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	29,311	0	29,311
Total Cost of Output 03	0	0	0	0	0	49,311	0	49,311
Total Cost Of Outputs Provided	0	0	0	0	0	331,000	0	331,000
Total Cost for SubProgramme 03	0	0	0	0	0	331,000	0	331,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	331,000	0	331,000

SubProgramme 04 International Law & Social Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 160201 Cooperation frameworks

211103 Allowances	0	0	0	0	0	112,108	0	112,108
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	3,200	0	3,200
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,600	0	7,600
221012 Small Office Equipment	0	0	0	0	0	3,560	0	3,560
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,000	0	26,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 01	0	0	0	0	0	261,668	0	261,668

Output 160203 Peace and Security

211103 Allowances	0	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
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	2,000	0	2,000

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221012 Small Office Equipment	0	0	0	0	0	640	0	640
222001 Telecommunications	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 03	0	0	0	0	0	68,440	0	68,440
Total Cost Of Outputs Provided	0	0	0	0	0	330,108	0	330,108
Total Cost for SubProgramme 04	0	0	0	0	0	330,108	0	330,108
<i>Total Excluding Arrears</i>	0	0	0	0	0	330,108	0	330,108

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	1,183,916	0	0	1,183,916
<i>Total Excluding Arrears</i>	0	0	0	0	1,183,916	0	0	1,183,916

Programme 21 Regional and International Co-operation

SubProgramme 02 Regional Co-operation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 162101 Cooperation frameworks

211101 General Staff Salaries	31,670	0	0	31,670	0	0	0	0
211103 Allowances	0	22,658	0	22,658	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,844	0	3,844	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221012 Small Office Equipment	0	900	0	900	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	9,000	0	9,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	31,670	49,458	0	81,128	0	0	0	0

Output 162102 Promotion of trade, tourism, education, and investment

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	2,120	0	2,120	0	0	0	0
227002 Travel abroad	0	17,500	0	17,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,744	0	5,744	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 02	0	40,364	0	40,364	0	0	0	0

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Output 162103 Peace and Security

227002 Travel abroad	0	10,986	0	10,986	0	0	0	0
Total Cost of Output 03	0	10,986	0	10,986	0	0	0	0
Total Cost Of Outputs Provided	31,670	100,808	0	132,478	0	0	0	0
Total Cost for SubProgramme 02	31,670	100,808	0	132,478	0	0	0	0
Total Excluding Arrears	31,670	100,808	0	132,478	0	0	0	0

SubProgramme 04 International Co-operation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 162101 Cooperation frameworks

211101 General Staff Salaries	28,447	0	0	28,447	0	0	0	0
211103 Allowances	0	12,264	0	12,264	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,356	0	1,356	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	2,443	0	2,443	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0	0
221012 Small Office Equipment	0	1,961	0	1,961	0	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	28,447	33,024	0	61,471	0	0	0	0

Output 162102 Promotion of trade, tourism, education, and investment

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0	0
222001 Telecommunications	0	396	0	396	0	0	0	0
227002 Travel abroad	0	18,738	0	18,738	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	0	25,634	0	25,634	0	0	0	0

Output 162103 Peace and Security

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
227002 Travel abroad	0	36,250	0	36,250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	4,500	0	0	0	0
Total Cost of Output 03	0	42,150	0	42,150	0	0	0	0
Total Cost Of Outputs Provided	28,447	100,808	0	129,255	0	0	0	0
Total Cost for SubProgramme 04	28,447	100,808	0	129,255	0	0	0	0
Total Excluding Arrears	28,447	100,808	0	129,255	0	0	0	0

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SubProgramme 07 East African Community & Rings States

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162101 Cooperation frameworks								
211101 General Staff Salaries	121,413	0	0	121,413	0	0	0	0
211103 Allowances	0	51,144	0	51,144	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,584	0	1,584	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	4,000	0	4,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	10,440	0	10,440	0	0	0	0
227002 Travel abroad	0	22,813	0	22,813	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,086	0	10,086	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	121,413	113,567	0	234,980	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
221009 Welfare and Entertainment	0	1,600	0	1,600	0	0	0	0
227001 Travel inland	0	2,961	0	2,961	0	0	0	0
227002 Travel abroad	0	10,040	0	10,040	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	0	19,601	0	19,601	0	0	0	0
Output 162103 Peace and Security								
227002 Travel abroad	0	53,765	0	53,765	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,235	0	5,235	0	0	0	0
Total Cost of Output 03	0	59,000	0	59,000	0	0	0	0
Output 162104 Special Summits and Conferences								
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 04	0	100,000	0	100,000	0	0	0	0
Output 162106 Northern Corridor Intergration Projects Coordination								
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,180,000	0	1,180,000	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	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	12,832	0	12,832	0	0	0	0
227002 Travel abroad	0	130,000	0	130,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 06	0	1,399,832	0	1,399,832	0	0	0	0
Total Cost Of Outputs Provided	121,413	1,692,000	0	1,813,413	0	0	0	0
Total Cost for SubProgramme 07	121,413	1,692,000	0	1,813,413	0	0	0	0
<i>Total Excluding Arrears</i>	121,413	1,692,000	0	1,813,413	0	0	0	0

SubProgramme 08 North Africa, Middle East and Rest of Africa

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 162101 Cooperation frameworks

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,228	0	0	42,228	0	0	0	0
211103 Allowances	0	40,164	0	40,164	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	8,200	0	8,200	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	3,130	0	3,130	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	8,805	0	8,805	0	0	0	0
Total Cost of Output 01	42,228	82,299	0	124,527	0	0	0	0

Output 162102 Promotion of trade, tourism, education, and investment

227001 Travel inland	0	7,888	0	7,888	0	0	0	0
227002 Travel abroad	0	44,970	0	44,970	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	75,858	0	75,858	0	0	0	0

Output 162103 Peace and Security

227002 Travel abroad	0	23,843	0	23,843	0	0	0	0
Total Cost of Output 03	0	23,843	0	23,843	0	0	0	0
Total Cost Of Outputs Provided	42,228	182,000	0	224,228	0	0	0	0
Total Cost for SubProgramme 08	42,228	182,000	0	224,228	0	0	0	0
<i>Total Excluding Arrears</i>	42,228	182,000	0	224,228	0	0	0	0

SubProgramme 09 African Union

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 162101 Cooperation frameworks

211101 General Staff Salaries	84,605	0	0	84,605	0	0	0	0
211103 Allowances	0	41,352	0	41,352	0	0	0	0

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221002 Workshops and Seminars	0	1,389	0	1,389	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,300	0	1,300	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,720	0	6,720	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,242	0	1,242	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227002 Travel abroad	0	25,386	0	25,386	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,300	0	16,300	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	500	0	0	0	0
Total Cost of Output 01	84,605	97,189	0	181,794	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
227002 Travel abroad	0	14,600	0	14,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,100	0	16,100	0	0	0	0
Total Cost of Output 02	0	30,700	0	30,700	0	0	0	0
Output 162103 Peace and Security								
227001 Travel inland	0	2,000	0	2,000	0	0	0	0
227002 Travel abroad	0	11,611	0	11,611	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	0	0	0
Total Cost of Output 03	0	19,111	0	19,111	0	0	0	0
Output 162104 Special Summits and Conferences								
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,280	0	2,280	0	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	0	0	0
227002 Travel abroad	0	20,720	0	20,720	0	0	0	0
Total Cost of Output 04	0	28,000	0	28,000	0	0	0	0
Total Cost Of Outputs Provided	84,605	175,000	0	259,605	0	0	0	0
Total Cost for SubProgramme 09	84,605	175,000	0	259,605	0	0	0	0
<i>Total Excluding Arrears</i>	84,605	175,000	0	259,605	0	0	0	0

SubProgramme 10 Europe

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162101 Cooperation frameworks								
211101 General Staff Salaries	66,501	0	0	66,501	0	0	0	0
211103 Allowances	0	12,200	0	12,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,164	0	3,164	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,199	0	1,199	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0

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227001 Travel inland	0	8,623	0	8,623	0	0	0	0
227002 Travel abroad	0	22,464	0	22,464	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,191	0	7,191	0	0	0	0
Total Cost of Output 01	66,501	56,841	0	123,342	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	12,200	0	12,200	0	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,580	0	1,580	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	1,700	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	4,511	0	4,511	0	0	0	0
227002 Travel abroad	0	23,899	0	23,899	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,379	0	15,379	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	0	65,269	0	65,269	0	0	0	0
Output 162103 Peace and Security								
211103 Allowances	0	12,000	0	12,000	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,580	0	1,580	0	0	0	0
221009 Welfare and Entertainment	0	400	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,190	0	1,190	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	4,700	0	4,700	0	0	0	0
227002 Travel abroad	0	15,175	0	15,175	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,789	0	8,789	0	0	0	0
Total Cost of Output 03	0	51,890	0	51,890	0	0	0	0
Total Cost Of Outputs Provided	66,501	174,000	0	240,501	0	0	0	0
Total Cost for SubProgramme 10	66,501	174,000	0	240,501	0	0	0	0
<i>Total Excluding Arrears</i>	66,501	174,000	0	240,501	0	0	0	0

SubProgramme 11 Asia and Pacific

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162101 Cooperation frameworks								
211101 General Staff Salaries	65,262	0	0	65,262	0	0	0	0
211103 Allowances	0	25,846	0	25,846	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,112	0	2,112	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,006	0	5,006	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0

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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
222001 Telecommunications	0	1,306	0	1,306	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,096	0	14,096	0	0	0	0
Total Cost of Output 01	65,262	79,866	0	145,128	0	0	0	0

Output 162102 Promotion of trade, tourism, education, and investment

211103 Allowances	0	15,846	0	15,846	0	0	0	0
221002 Workshops and Seminars	0	1,248	0	1,248	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,406	0	4,406	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	0	0	0
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,760	0	15,760	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	81,760	0	81,760	0	0	0	0

Output 162103 Peace and Security

221009 Welfare and Entertainment	0	1,209	0	1,209	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,306	0	2,306	0	0	0	0
227001 Travel inland	0	4,160	0	4,160	0	0	0	0
227002 Travel abroad	0	7,000	0	7,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,475	0	4,475	0	0	0	0
Total Cost of Output 03	0	19,150	0	19,150	0	0	0	0
Total Cost Of Outputs Provided	65,262	180,776	0	246,038	0	0	0	0
Total Cost for SubProgramme 11	65,262	180,776	0	246,038	0	0	0	0
<i>Total Excluding Arrears</i>	65,262	180,776	0	246,038	0	0	0	0

SubProgramme 12 Americas and Carribean

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162101 Cooperation frameworks								
211101 General Staff Salaries	67,186	0	0	67,186	0	0	0	0
211103 Allowances	0	16,172	0	16,172	0	0	0	0
221003 Staff Training	0	3,500	0	3,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,272	0	1,272	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,098	0	1,098	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	0	0	0
221012 Small Office Equipment	0	1,753	0	1,753	0	0	0	0
222001 Telecommunications	0	1,650	0	1,650	0	0	0	0
222002 Postage and Courier	0	100	0	100	0	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	0	0	0
227002 Travel abroad	0	32,555	0	32,555	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	67,186	78,100	0	145,286	0	0	0	0

Output 162102 Promotion of trade, tourism, education, and investment

211103 Allowances	0	15,504	0	15,504	0	0	0	0
221003 Staff Training	0	3,500	0	3,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,098	0	1,098	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,516	0	3,516	0	0	0	0
221012 Small Office Equipment	0	1,753	0	1,753	0	0	0	0
222001 Telecommunications	0	1,650	0	1,650	0	0	0	0
227001 Travel inland	0	4,500	0	4,500	0	0	0	0
227002 Travel abroad	0	32,679	0	32,679	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	0	75,700	0	75,700	0	0	0	0

Output 162103 Peace and Security

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
Total Cost of Output 03	0	2,200	0	2,200	0	0	0	0
Total Cost Of Outputs Provided	67,186	156,000	0	223,186	0	0	0	0
Total Cost for SubProgramme 12	67,186	156,000	0	223,186	0	0	0	0
<i>Total Excluding Arrears</i>	67,186	156,000	0	223,186	0	0	0	0

SubProgramme 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162101 Cooperation frameworks								
211101 General Staff Salaries	72,664	0	0	72,664	0	0	0	0
211103 Allowances	0	14,768	0	14,768	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	3,000	0	3,000	0	0	0	0

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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	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	52,400	0	52,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	72,664	114,168	0	186,832	0	0	0	0

Output 162102 Promotion of trade, tourism, education, and investment

211103 Allowances	0	14,197	0	14,197	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	0	0	0
221012 Small Office Equipment	0	3,038	0	3,038	0	0	0	0
222001 Telecommunications	0	1,500	0	1,500	0	0	0	0
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,265	0	21,265	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	0	67,500	0	67,500	0	0	0	0

Output 162103 Peace and Security

211103 Allowances	0	14,168	0	14,168	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	4,700	0	4,700	0	0	0	0
227002 Travel abroad	0	48,572	0	48,572	0	0	0	0
Total Cost of Output 03	0	68,440	0	68,440	0	0	0	0
Total Cost Of Outputs Provided	72,664	250,108	0	322,772	0	0	0	0
Total Cost for SubProgramme 13	72,664	250,108	0	322,772	0	0	0	0
<i>Total Excluding Arrears</i>	72,664	250,108	0	322,772	0	0	0	0

SubProgramme 15 Diaspora

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 162101 Cooperation frameworks

211101 General Staff Salaries	67,024	0	0	67,024	0	0	0	0
211103 Allowances	0	10,872	0	10,872	0	0	0	0
221002 Workshops and Seminars	0	6,735	0	6,735	0	0	0	0
221007 Books, Periodicals & Newspapers	0	900	0	900	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	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	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0

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227001 Travel inland	0	6,000	0	6,000	0	0	0	0
227002 Travel abroad	0	36,776	0	36,776	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
Total Cost of Output 01	67,024	86,883	0	153,907	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	14,272	0	14,272	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	300	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,945	0	1,945	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	2,500	0	2,500	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
Total Cost of Output 02	0	73,117	0	73,117	0	0	0	0
Total Cost Of Outputs Provided	67,024	160,000	0	227,024	0	0	0	0
Total Cost for SubProgramme 15	67,024	160,000	0	227,024	0	0	0	0
<i>Total Excluding Arrears</i>	67,024	160,000	0	227,024	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 21	3,818,500	0	0	3,818,500	0	0	0	0
<i>Total Excluding Arrears</i>	3,818,500	0	0	3,818,500	0	0	0	0

Programme 22 Protocol and Public Diplomacy

Recurrent Budget Estimates

SubProgramme 01 Protocol and Public Diplomacy (Directorate)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 162201 Protocol services up to state level

211103 Allowances	0	0	0	0	0	28,650	0	28,650
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	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	1,300	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,800	0	3,800
221012 Small Office Equipment	0	0	0	0	0	600	0	600
222001 Telecommunications	0	0	0	0	0	1,500	0	1,500
222002 Postage and Courier	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	60,250	0	60,250

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	0	120,900	0	120,900
Total Cost Of Outputs Provided	0	0	0	0	0	120,900	0	120,900
Total Cost for SubProgramme 01	0	0	0	0	0	120,900	0	120,900
Total Excluding Arrears	0	0	0	0	0	120,900	0	120,900

SubProgramme 02 Public Diplomacy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162203 Diplomatic services								
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	73,800	0	73,800
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
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	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	4,800	0	4,800
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	2,400	0	2,400
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
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 03	0	0	0	0	0	189,000	0	189,000
Total Cost Of Outputs Provided	0	0	0	0	0	189,000	0	189,000
Total Cost for SubProgramme 02	0	0	0	0	0	189,000	0	189,000
Total Excluding Arrears	0	0	0	0	0	189,000	0	189,000

SubProgramme 03 Protocol, Consular and Diplomatic Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162201 Protocol services up to state level								
211101 General Staff Salaries	119,500	0	0	119,500	0	0	0	0
211103 Allowances	0	76,224	0	76,224	0	0	0	0
221002 Workshops and Seminars	0	600	0	600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,700	0	1,700	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0

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222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	100	0	100	0	0	0	0
227001 Travel inland	0	16,000	0	16,000	0	0	0	0
227002 Travel abroad	0	95,000	0	95,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,446	0	1,446	0	0	0	0
Total Cost of Output 01	119,500	210,670	0	330,170	0	0	0	0

Output 162202 consular services provided

221007 Books, Periodicals & Newspapers	0	300	0	300	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	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	4,400	0	0	0	0
221012 Small Office Equipment	0	1,200	0	1,200	0	0	0	0
222001 Telecommunications	0	700	0	700	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
227001 Travel inland	0	17,000	0	17,000	0	0	0	0
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,660	0	1,660	0	0	0	0
Total Cost of Output 02	0	67,760	0	67,760	0	0	0	0

Output 162203 Diplomatic services

221002 Workshops and Seminars	0	500	0	500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	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	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,019	0	6,019	0	0	0	0
221012 Small Office Equipment	0	600	0	600	0	0	0	0
222001 Telecommunications	0	750	0	750	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
227001 Travel inland	0	23,000	0	23,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,301	0	1,301	0	0	0	0
Total Cost of Output 03	0	50,270	0	50,270	0	0	0	0
Total Cost Of Outputs Provided	119,500	328,700	0	448,200	0	0	0	0
Total Cost for SubProgramme 03	119,500	328,700	0	448,200	0	0	0	0
<i>Total Excluding Arrears</i>	119,500	328,700	0	448,200	0	0	0	0

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SubProgramme 04 Protocol Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162201 Protocol services up to state level								
211103 Allowances	0	0	0	0	0	67,540	0	67,540
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
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	30,000	0	30,000
221012 Small Office Equipment	0	0	0	0	0	1,176	0	1,176
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	0	0	0	0	1,100	0	1,100
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
227002 Travel abroad	0	0	0	0	0	65,184	0	65,184
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,000	0	31,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	0	228,000	0	228,000
Total Cost Of Outputs Provided	0	0	0	0	0	228,000	0	228,000
Total Cost for SubProgramme 04	0	0	0	0	0	228,000	0	228,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	228,000	0	228,000

SubProgramme 05 Consular Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162202 consular services provided								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
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	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	600	0	600
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	21,000	0	21,000
227002 Travel abroad	0	0	0	0	0	40,400	0	40,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	130,000	0	130,000
Total Cost Of Outputs Provided	0	0	0	0	0	130,000	0	130,000
Total Cost for SubProgramme 05	0	0	0	0	0	130,000	0	130,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	130,000	0	130,000

Vote:006 Ministry of Foreign Affairs

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	448,200	0	0	448,200	667,900	0	0	667,900
<i>Total Excluding Arrears</i>	448,200	0	0	448,200	667,900	0	0	667,900

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164921 Administrative support services

211101 General Staff Salaries	3,733,321	0	0	3,733,321	0	0	0	0
211103 Allowances	0	563,281	0	563,281	0	563,213	0	563,213
212102 Pension for General Civil Service	0	3,653,320	0	3,653,320	0	0	0	0
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	50,000	0	50,000
213004 Gratuity Expenses	0	762,794	0	762,794	0	0	0	0
221001 Advertising and Public Relations	0	17,687	0	17,687	0	40,000	0	40,000
221002 Workshops and Seminars	0	385,721	0	385,721	0	200,000	0	200,000
221003 Staff Training	0	291,000	0	291,000	0	100,000	0	100,000
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	59,000	0	59,000	0	0	0	0
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	310,000	0	310,000	0	133,000	0	133,000
221011 Printing, Stationery, Photocopying and Binding	0	101,237	0	101,237	0	99,401	0	99,401
221012 Small Office Equipment	0	28,000	0	28,000	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
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	0	0	0
222001 Telecommunications	0	65,400	0	65,400	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	140,680	0	140,680
223005 Electricity	0	216,000	0	216,000	0	196,000	0	196,000
223006 Water	0	20,000	0	20,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
224006 Agricultural Supplies	0	26,000	0	26,000	0	26,000	0	26,000
225002 Consultancy Services- Long-term	0	725,000	0	725,000	0	700,000	0	700,000
227001 Travel inland	0	300,000	0	300,000	0	130,000	0	130,000
227002 Travel abroad	0	1,250,000	0	1,250,000	0	1,060,246	0	1,060,246
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	60,000	0	60,000

Vote 006Ministry of Foreign Affairs - Public Administration

Vote:006 Ministry of Foreign Affairs

227004 Fuel, Lubricants and Oils	0	311,560	0	311,560	0	300,500	0	300,500
228002 Maintenance - Vehicles	0	233,000	0	233,000	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	24,240	0	24,240	0	20,000	0	20,000
Total Cost of Output 21	3,733,321	10,016,920	0	13,750,242	0	4,641,600	0	4,641,600
Output 164922 Ministry Property Management services								
211103 Allowances	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 22	0	100,000	0	100,000	0	0	0	0
Total Cost Of Outputs Provided	3,733,321	10,116,920	0	13,850,242	0	4,641,600	0	4,641,600
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	10,535,000	0	10,535,000	0	9,091,152	0	9,091,152
o/w Contributions to international organisations	0	0	0	0	0	9,791,113	0	9,791,113
o/w contributions to international organisations	0	0	0	0	0	9,091,152	0	9,091,152
263104 Transfers to other govt. Units (Current)	0	277,039	0	277,039	0	277,000	0	277,000
o/w Transfers to PAM	0	0	0	0	0	228,000	0	228,000
o/w Transfers to PAD Sector	0	0	0	0	0	49,000	0	49,000
o/w Transfers to PAM	0	0	0	0	0	228,000	0	228,000
o/w Transfers to public administration sector	0	0	0	0	0	49,000	0	49,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	322,662	0	322,662	0	322,662	0	322,662
o/w Emoluments of entitled officers	0	0	0	0	0	322,662	0	322,662
o/w personal to holder emolments	0	0	0	0	0	322,662	0	322,662
Total Cost of Output 52	0	11,134,701	0	11,134,701	0	9,690,814	0	9,690,814
Total Cost Of Outputs Funded	0	11,134,701	0	11,134,701	0	9,690,814	0	9,690,814
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164999 Arrears								
321605 Domestic arrears (Budgeting)	0	4,899,908	0	4,899,908	0	648,167	0	648,167
321608 Pension arrears (Budgeting)	0	121,603	0	121,603	0	0	0	0
Total Cost of Output 99	0	5,021,510	0	5,021,510	0	648,167	0	648,167
Total Cost Of Arrears	0	5,021,510	0	5,021,510	0	648,167	0	648,167
Total Cost for SubProgramme 01	3,733,321	26,273,132	0	30,006,453	0	14,980,580	0	14,980,580
Total Excluding Arrears	3,733,321	21,251,621	0	24,984,943	0	14,332,413	0	14,332,413

Vote:006 Ministry of Foreign Affairs

SubProgramme 05 Policy and Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164921 Administrative support services</i>								
211101 General Staff Salaries	85,238	0	0	85,238	0	0	0	0
211103 Allowances	0	50,747	0	50,747	0	72,000	0	72,000
221002 Workshops and Seminars	0	88,000	0	88,000	0	12,000	0	12,000
221003 Staff Training	0	12,000	0	12,000	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	16,910	0	16,910	0	25,000	0	25,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	36,745	0	36,745	0	26,000	0	26,000
221012 Small Office Equipment	0	2,006	0	2,006	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	6,000	0	6,000
227001 Travel inland	0	29,370	0	29,370	0	70,747	0	70,747
227002 Travel abroad	0	97,744	0	97,744	0	43,028	0	43,028
227004 Fuel, Lubricants and Oils	0	44,320	0	44,320	0	44,320	0	44,320
<i>Total Cost of Output 21</i>	<i>85,238</i>	<i>400,842</i>	<i>0</i>	<i>486,080</i>	<i>0</i>	<i>327,095</i>	<i>0</i>	<i>327,095</i>
Total Cost Of Outputs Provided	85,238	400,842	0	486,080	0	327,095	0	327,095
Total Cost for SubProgramme 05	85,238	400,842	0	486,080	0	327,095	0	327,095
<i>Total Excluding Arrears</i>	<i>85,238</i>	<i>400,842</i>	<i>0</i>	<i>486,080</i>	<i>0</i>	<i>327,095</i>	<i>0</i>	<i>327,095</i>

SubProgramme 06 Resource Centre

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164921 Administrative support services</i>								
211101 General Staff Salaries	72,992	0	0	72,992	0	0	0	0
211103 Allowances	0	53,136	0	53,136	0	80,816	0	80,816
221001 Advertising and Public Relations	0	70,208	0	70,208	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,708	0	4,708	0	2,709	0	2,709
221008 Computer supplies and Information Technology (IT)	0	15,360	0	15,360	0	5,000	0	5,000
221009 Welfare and Entertainment	0	10,500	0	10,500	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	18,175	0	18,175	0	8,957	0	8,957
221012 Small Office Equipment	0	2,862	0	2,862	0	3,000	0	3,000
222001 Telecommunications	0	3,000	0	3,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	9,630	0	9,630	0	0	0	0
227001 Travel inland	0	16,360	0	16,360	0	7,000	0	7,000
227002 Travel abroad	0	40,000	0	40,000	0	10,000	0	10,000

Vote:006 Ministry of Foreign Affairs

227004 Fuel, Lubricants and Oils	0	31,551	0	31,551	0	20,000	0	20,000
Total Cost of Output 21	72,992	275,490	0	348,482	0	248,482	0	248,482
Total Cost Of Outputs Provided	72,992	275,490	0	348,482	0	248,482	0	248,482
Total Cost for SubProgramme 06	72,992	275,490	0	348,482	0	248,482	0	248,482
<i>Total Excluding Arrears</i>	72,992	275,490	0	348,482	0	248,482	0	248,482

SubProgramme 07 Property Managment

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	3,000	0	3,000
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	6,000	0	6,000
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	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	45,800	0	45,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 21	0	0	0	0	0	120,000	0	120,000

Output 164922 Ministry Property Management services

211103 Allowances	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
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
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	61,800	0	61,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 22	0	0	0	0	0	120,000	0	120,000
Total Cost Of Outputs Provided	0	0	0	0	0	240,000	0	240,000
Total Cost for SubProgramme 07	0	0	0	0	0	240,000	0	240,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	240,000	0	240,000

Vote:006 Ministry of Foreign Affairs

SubProgramme 14 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211101 General Staff Salaries	22,141	0	0	22,141	0	0	0	0
211103 Allowances	0	9,744	0	9,744	0	39,744	0	39,744
221002 Workshops and Seminars	0	1,820	0	1,820	0	3,147	0	3,147
221003 Staff Training	0	10,760	0	10,760	0	10,760	0	10,760
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,200	0	4,200	0	4,200	0	4,200
221009 Welfare and Entertainment	0	3,800	0	3,800	0	3,800	0	3,800
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	1,494	0	1,494	0	2,747	0	2,747
222001 Telecommunications	0	2,300	0	2,300	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	8,251	0	8,251	0	9,551	0	9,551
Total Cost of Output 21	22,141	104,000	0	126,141	0	136,580	0	136,580
Total Cost Of Outputs Provided	22,141	104,000	0	126,141	0	136,580	0	136,580
Total Cost for SubProgramme 14	22,141	104,000	0	126,141	0	136,580	0	136,580
<i>Total Excluding Arrears</i>	22,141	104,000	0	126,141	0	136,580	0	136,580

SubProgramme 16 Human Resource Managment Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	4,849,334	0	0	4,849,334
211103 Allowances	0	0	0	0	0	73,000	0	73,000
212102 Pension for General Civil Service	0	0	0	0	0	4,239,024	0	4,239,024
213004 Gratuity Expenses	0	0	0	0	0	1,762,794	0	1,762,794
221004 Recruitment Expenses	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,240	0	3,240
221009 Welfare and Entertainment	0	0	0	0	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227002 Travel abroad	0	0	0	0	0	17,090	0	17,090
227004 Fuel, Lubricants and Oils	0	0	0	0	0	33,090	0	33,090
Total Cost of Output 19	0	0	0	0	4,849,334	6,179,638	0	11,028,972

Vote:006 Ministry of Foreign Affairs

Output 164920 Records Management Services

211103 Allowances	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	960	0	960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
222002 Postage and Courier	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
227002 Travel abroad	0	0	0	0	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 20	0	0	0	0	0	137,560	0	137,560
Total Cost Of Outputs Provided	0	0	0	0	4,849,334	6,317,198	0	11,166,532

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 164999 Arrears

321608 Pension arrears (Budgeting)	0	0	0	0	0	71,476	0	71,476
Total Cost of Output 99	0	0	0	0	0	71,476	0	71,476
Total Cost Of Arrears	0	0	0	0	0	71,476	0	71,476
Total Cost for SubProgramme 16	0	0	0	0	4,849,334	6,388,673	0	11,238,008
<i>Total Excluding Arrears</i>	0	0	0	0	4,849,334	6,317,198	0	11,166,532

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	218,991	0	0	218,991	0	0	0	0
Total Cost Of Output 164972	218,991	0	0	218,991	0	0	0	0

Output 164975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	454,616	0	0	454,616	502,000	0	0	502,000
Total Cost Of Output 164975	454,616	0	0	454,616	502,000	0	0	502,000

Output 164976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	25,000	0	0	25,000	60,000	0	0	60,000
Total Cost Of Output 164976	25,000	0	0	25,000	60,000	0	0	60,000

Output 164977 Purchase of Specialised Machinery & Equipment

312213 ICT Equipment	0	0	0	0	50,991	0	0	50,991
Total Cost Of Output 164977	0	0	0	0	50,991	0	0	50,991

Vote:006 Ministry of Foreign Affairs

Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	75,000	0	0	75,000	100,000	0	0	100,000
Total Cost Of Output 164978	75,000	0	0	75,000	100,000	0	0	100,000
Total Cost for Capital Purchases	773,606	0	0	773,606	712,991	0	0	712,991
Total Cost for Project: 0027	773,606	0	0	773,606	712,991	0	0	712,991
Total Excluding Arrears	773,606	0	0	773,606	712,991	0	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	31,740,763	0	0	31,740,763	27,883,736	0	0	27,883,736
Total Excluding Arrears	26,719,252	0	0	26,719,252	27,164,093	0	0	27,164,093
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 006	36,007,463	0	0	36,007,463	31,856,136	0	0	31,856,136
Total Excluding Arrears	30,985,952	0	0	30,985,952	31,136,493	0	0	31,136,493

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 03 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	1,251,250	0	1,760,443	509,193	1,052,450	0	1,561,643
Total Recurrent Budget Estimates for Programme	509,193	1,251,250	0	1,760,443	509,193	1,052,450	0	1,561,643
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,760,443	0	0	1,760,443	1,561,643	0	0	1,561,643
Total Excluding Arrears	1,760,443	0	0	1,760,443	1,561,643	0	0	1,561,643
Programme 04 Regulation of the Legal Profession								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Law Council	205,883	942,760	0	1,148,643	205,883	602,787	0	808,670
Total Recurrent Budget Estimates for Programme	205,883	942,760	0	1,148,643	205,883	602,787	0	808,670
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	1,148,643	0	0	1,148,643	808,670	0	0	808,670
Total Excluding Arrears	1,148,643	0	0	1,148,643	808,670	0	0	808,670
Programme 05 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	30,599,576	0	0	30,599,576	30,400,576	0	0	30,400,576
Total Development Budget Estimates for Programme	30,599,576	0	0	30,599,576	30,400,576	0	0	30,400,576
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	30,599,576	0	0	30,599,576	30,400,576	0	0	30,400,576
Total Excluding Arrears	30,599,576	0	0	30,599,576	30,400,576	0	0	30,400,576
Programme 06 Court Awards (Statutory)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Statutory Court Awards	0	12,347,324	0	12,347,324	0	9,350,000	0	9,350,000
Total Recurrent Budget Estimates for Programme	0	12,347,324	0	12,347,324	0	9,350,000	0	9,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	12,347,324	0	0	12,347,324	9,350,000	0	0	9,350,000
Total Excluding Arrears	12,347,324	0	0	12,347,324	9,350,000	0	0	9,350,000
Programme 07 Legislative Drafting								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 First Parliamentary Counsel	61,359	247,946	0	309,305	61,359	172,130	0	233,489
07 Principal Legislation	117,703	326,746	0	444,449	117,703	174,130	0	291,833
08 Subsidiary Legislation	145,398	285,500	0	430,898	145,398	174,130	0	319,528
09 Local Government (First Parliamentary Counsel)	226,653	254,900	0	481,553	226,653	174,130	0	400,783
Total Recurrent Budget Estimates for Programme	551,113	1,115,092	0	1,666,205	551,113	694,518	0	1,245,631
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote:007 Ministry of Justice and Constitutional Affairs

Total For Programme 07	1,666,205	0	0	1,666,205	1,245,631	0	0	1,245,631
<i>Total Excluding Arrears</i>	1,666,205	0	0	1,666,205	1,245,631	0	0	1,245,631
Programme 08 Civil Litigation								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Civil Litigation	59,960	435,690	0	495,650	59,960	410,555	0	470,515
03 Line Ministries	178,000	967,800	0	1,145,800	178,000	389,880	0	567,880
04 Institutions	163,426	928,800	0	1,092,226	163,426	451,905	0	615,331
05 Local Gov't Institutions (Litigation)	340,244	940,000	0	1,280,244	340,244	389,880	0	730,124
Total Recurrent Budget Estimates for Programme	741,629	3,272,290	0	4,013,919	741,630	1,642,221	0	2,383,851
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	4,013,919	0	0	4,013,919	2,383,851	0	0	2,383,851
<i>Total Excluding Arrears</i>	4,013,919	0	0	4,013,919	2,383,851	0	0	2,383,851
Programme 09 Legal Advisory Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Legal Advisory Services	53,991	376,250	0	430,241	53,991	209,525	0	263,516
11 Central Government	132,987	273,500	0	406,487	132,987	209,525	0	342,512
12 Local Government (Legal Advisory Services)	126,978	276,000	0	402,978	126,978	209,525	0	336,503
13 Contracts and Negotiations	322,540	307,594	0	630,134	322,540	209,525	0	532,065
Total Recurrent Budget Estimates for Programme	636,497	1,233,344	0	1,869,841	636,496	838,098	0	1,474,594
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	1,869,841	0	0	1,869,841	1,474,594	0	0	1,474,594
<i>Total Excluding Arrears</i>	1,869,841	0	0	1,869,841	1,474,594	0	0	1,474,594
Programme 49 General Administration, Policy and Planning								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	839,443	29,409,460	0	30,248,903	1,008,584	32,094,868	0	33,103,452
17 Policy Planning Unit	27,288	507,630	0	534,918	27,288	240,226	0	267,514
19 Internal Audit Department	37,014	204,000	0	241,014	37,014	200,356	0	237,370
20 Office of the Attorney General	0	348,896	0	348,896	0	308,011	0	308,011
Total Recurrent Budget Estimates for Programme	903,744	30,469,987	0	31,373,731	1,072,886	32,843,461	0	33,916,347
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1228 Support to Ministry of Justice and Constitutional Affairs	720,000	0	0	720,000	357,000	0	0	357,000
1242 Construction of the JLOS House	1,000	0	0	1,000	201,000	0	0	201,000
Total Development Budget Estimates for Programme	721,000	0	0	721,000	558,000	0	0	558,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	32,094,731	0	0	32,094,731	34,474,347	0	0	34,474,347
<i>Total Excluding Arrears</i>	32,094,731	0	0	32,094,731	33,899,634	0	0	33,899,634
Total Vote 007	85,500,682	0	0	85,500,682	81,699,312	0	0	81,699,312
<i>Total Excluding Arrears</i>	85,500,682	0	0	85,500,682	81,124,598	0	0	81,124,598

Vote:007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	61,388,904	0	0	61,388,904	57,486,903	0	0	57,486,903
211101 General Staff Salaries	3,548,059	0	0	3,548,059	3,717,201	0	0	3,717,201
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,022,337	0	0	2,022,337	2,458,965	0	0	2,458,965
211103 Allowances	2,385,059	0	0	2,385,059	1,472,393	0	0	1,472,393
212102 Pension for General Civil Service	658,121	0	0	658,121	1,027,162	0	0	1,027,162
212201 Social Security Contributions	265,723	0	0	265,723	265,723	0	0	265,723
213001 Medical expenses (To employees)	153,000	0	0	153,000	163,000	0	0	163,000
213004 Gratuity Expenses	785,662	0	0	785,662	887,502	0	0	887,502
221001 Advertising and Public Relations	513,750	0	0	513,750	438,751	0	0	438,751
221002 Workshops and Seminars	936,800	0	0	936,800	726,000	0	0	726,000
221003 Staff Training	2,309,960	0	0	2,309,960	1,717,282	0	0	1,717,282
221006 Commissions and related charges	244,750	0	0	244,750	69,175	0	0	69,175
221007 Books, Periodicals & Newspapers	280,400	0	0	280,400	176,900	0	0	176,900
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	50,000	0	0	50,000
221009 Welfare and Entertainment	369,150	0	0	369,150	344,900	0	0	344,900
221010 Special Meals and Drinks	60,000	0	0	60,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	1,389,550	0	0	1,389,550	854,740	0	0	854,740
221012 Small Office Equipment	22,000	0	0	22,000	22,000	0	0	22,000
221016 IFMS Recurrent costs	7,000	0	0	7,000	25,000	0	0	25,000
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	253,000	0	0	253,000	281,700	0	0	281,700
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	50,000	0	0	50,000
223003 Rent – (Produced Assets) to private entities	3,383,199	0	0	3,383,199	3,383,199	0	0	3,383,199
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
224005 Uniforms, Beddings and Protective Gear	120,000	0	0	120,000	90,000	0	0	90,000
225001 Consultancy Services- Short term	1,002,589	0	0	1,002,589	232,589	0	0	232,589
225002 Consultancy Services- Long-term	306,859	0	0	306,859	176,859	0	0	176,859
227001 Travel inland	2,415,763	0	0	2,415,763	1,580,949	0	0	1,580,949
227002 Travel abroad	2,217,204	0	0	2,217,204	2,328,867	0	0	2,328,867
227004 Fuel, Lubricants and Oils	1,522,177	0	0	1,522,177	859,246	0	0	859,246
228001 Maintenance - Civil	103,000	0	0	103,000	103,000	0	0	103,000
228002 Maintenance - Vehicles	511,102	0	0	511,102	426,464	0	0	426,464

Vote 007Ministry of Justice and Constitutional Affairs - Justice, Law and Order

Vote:007 Ministry of Justice and Constitutional Affairs

228003 Maintenance – Machinery, Equipment & Furniture	199,296	0	0	199,296	201,267	0	0	201,267
228004 Maintenance – Other	24,000	0	0	24,000	24,000	0	0	24,000
282104 Compensation to 3rd Parties	32,948,715	0	0	32,948,715	32,951,391	0	0	32,951,391
Grants, Transfers and Subsidies (Outputs Funded)	20,168,348	0	0	20,168,348	21,693,149	0	0	21,693,149
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)	1,292,000	0	0	1,292,000	616,801	0	0	616,801
263204 Transfers to other govt. Units (Capital)	18,785,348	0	0	18,785,348	20,985,348	0	0	20,985,348
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	0	30,000
Investment (Capital Purchases)	3,943,430	0	0	3,943,430	1,944,546	0	0	1,944,546
312101 Non-Residential Buildings	2,657,430	0	0	2,657,430	721,546	0	0	721,546
312201 Transport Equipment	754,000	0	0	754,000	562,000	0	0	562,000
312202 Machinery and Equipment	256,000	0	0	256,000	311,000	0	0	311,000
312203 Furniture & Fixtures	276,000	0	0	276,000	350,000	0	0	350,000
Arrears	0	0	0	0	574,714	0	0	574,714
321605 Domestic arrears (Budgeting)	0	0	0	0	574,714	0	0	574,714
Grand Total Vote 007	85,500,682	0	0	85,500,682	81,699,312	0	0	81,699,312
<i>Total Excluding Arrears</i>	85,500,682	0	0	85,500,682	81,124,598	0	0	81,124,598

Vote:007 Ministry of Justice and Constitutional Affairs

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

Programme 03 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

SubProgramme 16 Administrator General

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	127,000	0	0	127,000
211103 Allowances	0	25,000	0	25,000	0	33,688	0	33,688
221001 Advertising and Public Relations	0	27,000	0	27,000	0	7,938	0	7,938
221003 Staff Training	0	43,000	0	43,000	0	42,875	0	42,875
221006 Commissions and related charges	0	15,000	0	15,000	0	3,375	0	3,375
221009 Welfare and Entertainment	0	15,000	0	15,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	11,675	0	11,675
222001 Telecommunications	0	3,000	0	3,000	0	3,750	0	3,750
227001 Travel inland	0	105,000	0	105,000	0	103,276	0	103,276
227002 Travel abroad	0	30,000	0	30,000	0	22,237	0	22,237
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	10,000	0	10,000
Total Cost of Output 01	127,000	334,000	0	461,000	127,000	263,113	0	390,113
Output 120302 Letters of Administration and Land Transfers								
211101 General Staff Salaries	127,298	0	0	127,298	127,298	0	0	127,298
211103 Allowances	0	25,000	0	25,000	0	33,688	0	33,688
221001 Advertising and Public Relations	0	20,250	0	20,250	0	7,938	0	7,938
221003 Staff Training	0	44,750	0	44,750	0	42,875	0	42,875
221006 Commissions and related charges	0	11,250	0	11,250	0	3,375	0	3,375
221009 Welfare and Entertainment	0	11,250	0	11,250	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	16,500	0	16,500	0	11,675	0	11,675
222001 Telecommunications	0	4,000	0	4,000	0	3,750	0	3,750
227001 Travel inland	0	120,000	0	120,000	0	103,275	0	103,275
227002 Travel abroad	0	40,000	0	40,000	0	22,238	0	22,238
227004 Fuel, Lubricants and Oils	0	21,750	0	21,750	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	127,298	324,750	0	452,048	127,298	263,113	0	390,411
Output 120303 Estates administration								
211101 General Staff Salaries	127,298	0	0	127,298	127,298	0	0	127,298
211103 Allowances	0	30,000	0	30,000	0	33,688	0	33,688
221001 Advertising and Public Relations	0	20,250	0	20,250	0	7,939	0	7,939
221003 Staff Training	0	44,750	0	44,750	0	42,875	0	42,875

Vote:007 Ministry of Justice and Constitutional Affairs

221006 Commissions and related charges	0	11,250	0	11,250	0	3,375	0	3,375
221009 Welfare and Entertainment	0	11,250	0	11,250	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	13,500	0	11,675	0	11,675
222001 Telecommunications	0	4,000	0	4,000	0	3,750	0	3,750
227001 Travel inland	0	79,750	0	79,750	0	103,274	0	103,274
227002 Travel abroad	0	18,750	0	18,750	0	22,237	0	22,237
227004 Fuel, Lubricants and Oils	0	22,500	0	22,500	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost of Output 03	127,298	271,000	0	398,298	127,298	263,113	0	390,411

Output 120304 Family arbitrations and mediations

211101 General Staff Salaries	127,596	0	0	127,596	127,597	0	0	127,597
211103 Allowances	0	60,000	0	60,000	0	33,688	0	33,688
221001 Advertising and Public Relations	0	20,250	0	20,250	0	7,938	0	7,938
221003 Staff Training	0	84,750	0	84,750	0	42,875	0	42,875
221006 Commissions and related charges	0	11,250	0	11,250	0	3,375	0	3,375
221009 Welfare and Entertainment	0	11,250	0	11,250	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	23,500	0	23,500	0	11,675	0	11,675
222001 Telecommunications	0	4,000	0	4,000	0	3,750	0	3,750
227001 Travel inland	0	55,250	0	55,250	0	103,275	0	103,275
227002 Travel abroad	0	18,750	0	18,750	0	22,238	0	22,238
227004 Fuel, Lubricants and Oils	0	22,500	0	22,500	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	127,596	321,500	0	449,096	127,597	263,113	0	390,710
Total Cost Of Outputs Provided	509,193	1,251,250	0	1,760,443	509,193	1,052,450	0	1,561,643
Total Cost for SubProgramme 16	509,193	1,251,250	0	1,760,443	509,193	1,052,450	0	1,561,643
<i>Total Excluding Arrears</i>	509,193	1,251,250	0	1,760,443	509,193	1,052,450	0	1,561,643

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,760,443	0	0	1,760,443	1,561,643	0	0	1,561,643
<i>Total Excluding Arrears</i>	1,760,443	0	0	1,760,443	1,561,643	0	0	1,561,643

Programme 04 Regulation of the Legal Profession

Recurrent Budget Estimates

SubProgramme 15 Law Council

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	102,942	0	0	102,942
211103 Allowances	0	140,000	0	140,000	0	129,279	0	129,279
221001 Advertising and Public Relations	0	45,000	0	45,000	0	25,000	0	25,000

Vote:007 Ministry of Justice and Constitutional Affairs

221003 Staff Training	0	60,000	0	60,000	0	50,172	0	50,172
221006 Commissions and related charges	0	36,000	0	36,000	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	35,000	0	35,000	0	18,500	0	18,500
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	78,000	0	78,000	0	15,975	0	15,975
227002 Travel abroad	0	33,000	0	33,000	0	880	0	880
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	13,250	0	13,250
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	11,881	0	11,881
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,971	0	9,971
Total Cost of Output 01	102,942	509,000	0	611,942	102,942	296,408	0	399,350

Output 120402 Inspection and Supervision

211101 General Staff Salaries	102,942	0	0	102,942	102,941	0	0	102,941
211103 Allowances	0	87,998	0	87,998	0	130,922	0	130,922
221001 Advertising and Public Relations	0	45,000	0	45,000	0	50,000	0	50,000
221003 Staff Training	0	60,000	0	60,000	0	25,500	0	25,500
221006 Commissions and related charges	0	36,000	0	36,000	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	30,000	0	30,000	0	18,500	0	18,500
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	59,000	0	59,000	0	24,855	0	24,855
227002 Travel abroad	0	20,000	0	20,000	0	13,250	0	13,250
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	11,881	0	11,881
228002 Maintenance - Vehicles	0	16,762	0	16,762	0	9,971	0	9,971
Total Cost of Output 02	102,942	433,760	0	536,702	102,941	306,379	0	409,320
Total Cost Of Outputs Provided	205,883	942,760	0	1,148,643	205,883	602,787	0	808,670
Total Cost for SubProgramme 15	205,883	942,760	0	1,148,643	205,883	602,787	0	808,670
<i>Total Excluding Arrears</i>	205,883	942,760	0	1,148,643	205,883	602,787	0	808,670

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	1,148,643	0	0	1,148,643	808,670	0	0	808,670
<i>Total Excluding Arrears</i>	1,148,643	0	0	1,148,643	808,670	0	0	808,670

Programme 05 Access to Justice and Accountability

Development Budget Estimates

Vote:007 Ministry of Justice and Constitutional Affairs

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	351,000	0	0	351,000
221001 Advertising and Public Relations	62,000	0	0	62,000	62,000	0	0	62,000
221002 Workshops and Seminars	206,000	0	0	206,000	206,000	0	0	206,000
221003 Staff Training	414,250	0	0	414,250	350,250	0	0	350,250
221011 Printing, Stationery, Photocopying and Binding	156,000	0	0	156,000	156,000	0	0	156,000
225001 Consultancy Services- Short term	95,000	0	0	95,000	95,000	0	0	95,000
225002 Consultancy Services- Long-term	60,000	0	0	60,000	60,000	0	0	60,000
227001 Travel inland	150,000	0	0	150,000	150,000	0	0	150,000
227002 Travel abroad	156,000	0	0	156,000	156,000	0	0	156,000
227004 Fuel, Lubricants and Oils	92,000	0	0	92,000	92,000	0	0	92,000
228002 Maintenance - Vehicles	29,281	0	0	29,281	29,281	0	0	29,281
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	4,000	0	0	4,000
Total Cost Of Output 120501	1,775,531	0	0	1,775,531	1,711,531	0	0	1,711,531
Output 120506 Program Management								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,022,337	0	0	2,022,337	2,458,965	0	0	2,458,965
211103 Allowances	282,106	0	0	282,106	285,106	0	0	285,106
212201 Social Security Contributions	265,723	0	0	265,723	265,723	0	0	265,723
213001 Medical expenses (To employees)	90,000	0	0	90,000	100,000	0	0	100,000
213004 Gratuity Expenses	638,633	0	0	638,633	725,689	0	0	725,689
221001 Advertising and Public Relations	225,000	0	0	225,000	225,000	0	0	225,000
221002 Workshops and Seminars	630,800	0	0	630,800	430,000	0	0	430,000
221003 Staff Training	436,000	0	0	436,000	436,000	0	0	436,000
221007 Books, Periodicals & Newspapers	33,400	0	0	33,400	53,400	0	0	53,400
221009 Welfare and Entertainment	80,000	0	0	80,000	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	200,000	0	0	200,000
222001 Telecommunications	30,000	0	0	30,000	70,000	0	0	70,000
225001 Consultancy Services- Short term	821,999	0	0	821,999	51,999	0	0	51,999
225002 Consultancy Services- Long-term	200,000	0	0	200,000	70,000	0	0	70,000
227001 Travel inland	330,269	0	0	330,269	200,269	0	0	200,269
227002 Travel abroad	109,000	0	0	109,000	324,000	0	0	324,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	150,000	0	0	150,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	71,000	0	0	71,000	71,000	0	0	71,000
Total Cost Of Output 120506	6,816,267	0	0	6,816,267	6,317,151	0	0	6,317,151
Total Cost for Outputs Provided	8,591,798	0	0	8,591,798	8,028,682	0	0	8,028,682

Vote 007Ministry of Justice and Constitutional Affairs - Justice, Law and Order

Vote:007 Ministry of Justice and Constitutional Affairs

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	1,997,605	0	0	1,997,605
o/w Transfer to Ministry of Internal Affairs	0	0	0	0	1,997,605	0	0	1,997,605
Total Cost Of Output 120552	1,997,605	0	0	1,997,605	1,997,605	0	0	1,997,605
Output 120553 Uganda Law Reform Commission - JLOS								
263204 Transfers to other govt. Units (Capital)	694,760	0	0	694,760	694,760	0	0	694,760
o/w Transfer to Uganda Law Reform Commission	0	0	0	0	694,760	0	0	694,760
Total Cost Of Output 120553	694,760	0	0	694,760	694,760	0	0	694,760
Output 120554 Law Development Center-JLOS								
263204 Transfers to other govt. Units (Capital)	695,393	0	0	695,393	695,393	0	0	695,393
o/w Transfer to Law Development Center	0	0	0	0	695,393	0	0	695,393
Total Cost Of Output 120554	695,393	0	0	695,393	695,393	0	0	695,393
Output 120555 Judiciary - JLOS								
263204 Transfers to other govt. Units (Capital)	2,138,120	0	0	2,138,120	3,538,120	0	0	3,538,120
o/w Transfer to Judiciary	0	0	0	0	3,538,120	0	0	3,538,120
Total Cost Of Output 120555	2,138,120	0	0	2,138,120	3,538,120	0	0	3,538,120
Output 120556 Uganda Police Force-JLOS								
263204 Transfers to other govt. Units (Capital)	1,956,627	0	0	1,956,627	2,156,627	0	0	2,156,627
o/w Transfer to Uganda Police Force	0	0	0	0	2,156,627	0	0	2,156,627
Total Cost Of Output 120556	1,956,627	0	0	1,956,627	2,156,627	0	0	2,156,627
Output 120557 Uganda Prisons Service-JLOS								
263204 Transfers to other govt. Units (Capital)	2,046,800	0	0	2,046,800	3,546,800	0	0	3,546,800
o/w Transfer to Uganda Prison Services	0	0	0	0	3,546,800	0	0	3,546,800
Total Cost Of Output 120557	2,046,800	0	0	2,046,800	3,546,800	0	0	3,546,800
Output 120558 Judicial Service Commission-JLOS								
263204 Transfers to other govt. Units (Capital)	683,120	0	0	683,120	683,120	0	0	683,120
o/w Transfer to Judicial Service Commission	0	0	0	0	683,120	0	0	683,120
Total Cost Of Output 120558	683,120	0	0	683,120	683,120	0	0	683,120
Output 120559 Directorate Of Public Prosecutions								
263204 Transfers to other govt. Units (Capital)	1,644,720	0	0	1,644,720	1,644,720	0	0	1,644,720
o/w Transfer to Directorate of Public Prosecutions	0	0	0	0	1,644,720	0	0	1,644,720
Total Cost Of Output 120559	1,644,720	0	0	1,644,720	1,644,720	0	0	1,644,720
Output 120560 Other JLOS Funded Services								
263204 Transfers to other govt. Units (Capital)	6,928,203	0	0	6,928,203	6,028,203	0	0	6,028,203

Vote 007Ministry of Justice and Constitutional Affairs - Justice, Law and Order

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	o/w	0	0	0	0	6,028,203	0	0	6,028,203
<i>Transfer to Other JLOS Funded Services</i>									
Total Cost Of Output 120560	6,928,203	0	0	6,928,203	6,028,203	0	0	6,028,203	
Total Cost for Outputs Funded	18,785,348	0	0	18,785,348	20,985,348	0	0	20,985,348	
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	2,656,430	0	0	2,656,430	520,546	0	0	520,546	
Total Cost Of Output 120572	2,656,430	0	0	2,656,430	520,546	0	0	520,546	
Output 120575 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	304,000	0	0	304,000	504,000	0	0	504,000	
Total Cost Of Output 120575	304,000	0	0	304,000	504,000	0	0	504,000	
Output 120576 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	162,000	0	0	162,000	162,000	0	0	162,000	
Total Cost Of Output 120576	162,000	0	0	162,000	162,000	0	0	162,000	
Output 120578 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	100,000	0	0	100,000	200,000	0	0	200,000	
Total Cost Of Output 120578	100,000	0	0	100,000	200,000	0	0	200,000	
Total Cost for Capital Purchases	3,222,430	0	0	3,222,430	1,386,546	0	0	1,386,546	
Total Cost for Project: 0890	30,599,576	0	0	30,599,576	30,400,576	0	0	30,400,576	
Total Excluding Arrears	30,599,576	0	0	30,599,576	30,400,576	0	0	30,400,576	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 05	30,599,576	0	0	30,599,576	30,400,576	0	0	30,400,576	
Total Excluding Arrears	30,599,576	0	0	30,599,576	30,400,576	0	0	30,400,576	
Programme 06 Court Awards (Statutory)									
Recurrent Budget Estimates									
SubProgramme 18 Statutory Court Awards									
Thousand Uganda Shillings									
	2016/17 Approved Budget				2017/18 Draft 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	12,347,324	0	12,347,324	0	9,350,000	0	9,350,000	
Total Cost of Output 01	0	12,347,324	0	12,347,324	0	9,350,000	0	9,350,000	
Total Cost Of Outputs Provided	0	12,347,324	0	12,347,324	0	9,350,000	0	9,350,000	
Total Cost for SubProgramme 18	0	12,347,324	0	12,347,324	0	9,350,000	0	9,350,000	
Total Excluding Arrears	0	12,347,324	0	12,347,324	0	9,350,000	0	9,350,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 06	12,347,324	0	0	12,347,324	9,350,000	0	0	9,350,000	
Total Excluding Arrears	12,347,324	0	0	12,347,324	9,350,000	0	0	9,350,000	

Vote 007Ministry of Justice and Constitutional Affairs - Justice, Law and Order

Vote:007 Ministry of Justice and Constitutional Affairs

Programme 07 Legislative Drafting

Recurrent Budget Estimates

SubProgramme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	61,359	0	0	61,359	61,359	0	0	61,359
211103 Allowances	0	20,000	0	20,000	0	2,000	0	2,000
221003 Staff Training	0	40,000	0	40,000	0	36,778	0	36,778
221009 Welfare and Entertainment	0	9,300	0	9,300	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	11,310	0	11,310
222001 Telecommunications	0	5,000	0	5,000	0	4,500	0	4,500
227001 Travel inland	0	40,000	0	40,000	0	2,183	0	2,183
227002 Travel abroad	0	50,000	0	50,000	0	87,374	0	87,374
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,646	0	8,646	0	6,986	0	6,986
Total Cost of Output 01	61,359	247,946	0	309,305	61,359	172,130	0	233,489
Total Cost Of Outputs Provided	61,359	247,946	0	309,305	61,359	172,130	0	233,489
Total Cost for SubProgramme 06	61,359	247,946	0	309,305	61,359	172,130	0	233,489
<i>Total Excluding Arrears</i>	61,359	247,946	0	309,305	61,359	172,130	0	233,489

SubProgramme 07 Principal Legislation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	117,703	0	0	117,703	117,703	0	0	117,703
211103 Allowances	0	40,000	0	40,000	0	2,000	0	2,000
221003 Staff Training	0	50,000	0	50,000	0	36,778	0	36,778
221009 Welfare and Entertainment	0	6,000	0	6,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	11,310	0	11,310
222001 Telecommunications	0	5,000	0	5,000	0	4,500	0	4,500
227001 Travel inland	0	42,100	0	42,100	0	2,183	0	2,183
227002 Travel abroad	0	60,000	0	60,000	0	89,374	0	89,374
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	8,646	0	8,646	0	6,986	0	6,986
Total Cost of Output 01	117,703	326,746	0	444,449	117,703	174,130	0	291,833
Total Cost Of Outputs Provided	117,703	326,746	0	444,449	117,703	174,130	0	291,833
Total Cost for SubProgramme 07	117,703	326,746	0	444,449	117,703	174,130	0	291,833
<i>Total Excluding Arrears</i>	117,703	326,746	0	444,449	117,703	174,130	0	291,833

SubProgramme 08 Subsidiary Legislation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	145,398	0	0	145,398	145,398	0	0	145,398
211103 Allowances	0	30,000	0	30,000	0	2,000	0	2,000
221003 Staff Training	0	60,000	0	60,000	0	36,778	0	36,778
221009 Welfare and Entertainment	0	6,200	0	6,200	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	11,310	0	11,310
222001 Telecommunications	0	4,000	0	4,000	0	4,500	0	4,500
227001 Travel inland	0	50,000	0	50,000	0	2,183	0	2,183
227002 Travel abroad	0	50,000	0	50,000	0	89,374	0	89,374
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,300	0	6,300	0	6,986	0	6,986
Total Cost of Output 01	145,398	285,500	0	430,898	145,398	174,130	0	319,528
Total Cost Of Outputs Provided	145,398	285,500	0	430,898	145,398	174,130	0	319,528
Total Cost for SubProgramme 08	145,398	285,500	0	430,898	145,398	174,130	0	319,528
<i>Total Excluding Arrears</i>	145,398	285,500	0	430,898	145,398	174,130	0	319,528

SubProgramme 09 Local Government (First Parliamentary Counsel)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	226,653	0	0	226,653	226,653	0	0	226,653
211103 Allowances	0	30,000	0	30,000	0	2,000	0	2,000
221003 Staff Training	0	60,000	0	60,000	0	36,778	0	36,778
221009 Welfare and Entertainment	0	6,000	0	6,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	42,050	0	42,050	0	11,310	0	11,310
222001 Telecommunications	0	4,000	0	4,000	0	4,500	0	4,500
227001 Travel inland	0	30,000	0	30,000	0	2,183	0	2,183

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227002 Travel abroad	0	50,000	0	50,000	0	89,374	0	89,374
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,350	0	4,350	0	6,986	0	6,986
Total Cost of Output 01	226,653	254,900	0	481,553	226,653	174,130	0	400,783
Total Cost Of Outputs Provided	226,653	254,900	0	481,553	226,653	174,130	0	400,783
Total Cost for SubProgramme 09	226,653	254,900	0	481,553	226,653	174,130	0	400,783
<i>Total Excluding Arrears</i>	226,653	254,900	0	481,553	226,653	174,130	0	400,783

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	1,666,205	0	0	1,666,205	1,245,631	0	0	1,245,631
<i>Total Excluding Arrears</i>	1,666,205	0	0	1,666,205	1,245,631	0	0	1,245,631

Programme 08 Civil Litigation

Recurrent Budget Estimates

SubProgramme 02 Civil Litigation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	59,960	0	0	59,960
211103 Allowances	0	60,000	0	60,000	0	12,000	0	12,000
221003 Staff Training	0	30,000	0	30,000	0	18,500	0	18,500
221006 Commissions and related charges	0	54,000	0	54,000	0	20,675	0	20,675
221009 Welfare and Entertainment	0	16,200	0	16,200	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	53,250	0	53,250
222001 Telecommunications	0	8,000	0	8,000	0	8,500	0	8,500
227001 Travel inland	0	71,400	0	71,400	0	76,563	0	76,563
227002 Travel abroad	0	90,000	0	90,000	0	136,279	0	136,279
227004 Fuel, Lubricants and Oils	0	46,431	0	46,431	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	11,659	0	11,659	0	7,637	0	7,637
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,852	0	6,852
Total Cost of Output 03	59,960	435,690	0	495,650	59,960	410,555	0	470,515
Total Cost Of Outputs Provided	59,960	435,690	0	495,650	59,960	410,555	0	470,515
Total Cost for SubProgramme 02	59,960	435,690	0	495,650	59,960	410,555	0	470,515
<i>Total Excluding Arrears</i>	59,960	435,690	0	495,650	59,960	410,555	0	470,515

SubProgramme 03 Line Ministries

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	178,000	0	0	178,000

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211103 Allowances	0	200,000	0	200,000	0	12,000	0	12,000
221003 Staff Training	0	105,000	0	105,000	0	18,500	0	18,500
221009 Welfare and Entertainment	0	24,000	0	24,000	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	62,000	0	62,000	0	53,250	0	53,250
222001 Telecommunications	0	11,000	0	11,000	0	8,500	0	8,500
227001 Travel inland	0	240,000	0	240,000	0	76,563	0	76,563
227002 Travel abroad	0	160,000	0	160,000	0	130,551	0	130,551
227004 Fuel, Lubricants and Oils	0	139,592	0	139,592	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	16,800	0	16,800	0	13,365	0	13,365
228003 Maintenance – Machinery, Equipment & Furniture	0	9,408	0	9,408	0	6,852	0	6,852
Total Cost of Output 03	178,000	967,800	0	1,145,800	178,000	389,880	0	567,880
Total Cost Of Outputs Provided	178,000	967,800	0	1,145,800	178,000	389,880	0	567,880
Total Cost for SubProgramme 03	178,000	967,800	0	1,145,800	178,000	389,880	0	567,880
<i>Total Excluding Arrears</i>	178,000	967,800	0	1,145,800	178,000	389,880	0	567,880

SubProgramme 04 Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	163,426	0	0	163,426
211103 Allowances	0	200,000	0	200,000	0	12,000	0	12,000
221003 Staff Training	0	110,000	0	110,000	0	18,500	0	18,500
221009 Welfare and Entertainment	0	18,000	0	18,000	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	73,000	0	73,000	0	53,250	0	53,250
222001 Telecommunications	0	7,000	0	7,000	0	8,500	0	8,500
227001 Travel inland	0	220,000	0	220,000	0	76,563	0	76,563
227002 Travel abroad	0	160,000	0	160,000	0	192,576	0	192,576
227004 Fuel, Lubricants and Oils	0	116,800	0	116,800	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	13,365	0	13,365
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	6,852	0	6,852
Total Cost of Output 03	163,426	928,800	0	1,092,226	163,426	451,905	0	615,331
Total Cost Of Outputs Provided	163,426	928,800	0	1,092,226	163,426	451,905	0	615,331
Total Cost for SubProgramme 04	163,426	928,800	0	1,092,226	163,426	451,905	0	615,331
Total Excluding Arrears	163,426	928,800	0	1,092,226	163,426	451,905	0	615,331

SubProgramme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	340,244	0	0	340,244
211103 Allowances	0	200,000	0	200,000	0	12,000	0	12,000

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221003 Staff Training	0	110,000	0	110,000	0	18,500	0	18,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,000	0	53,000	0	53,250	0	53,250
222001 Telecommunications	0	8,000	0	8,000	0	8,500	0	8,500
227001 Travel inland	0	220,000	0	220,000	0	76,563	0	76,563
227002 Travel abroad	0	180,000	0	180,000	0	130,551	0	130,551
227004 Fuel, Lubricants and Oils	0	135,000	0	135,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	13,365	0	13,365
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	6,852	0	6,852
Total Cost of Output 03	340,244	940,000	0	1,280,244	340,244	389,880	0	730,124
Total Cost Of Outputs Provided	340,244	940,000	0	1,280,244	340,244	389,880	0	730,124
Total Cost for SubProgramme 05	340,244	940,000	0	1,280,244	340,244	389,880	0	730,124
<i>Total Excluding Arrears</i>	340,244	940,000	0	1,280,244	340,244	389,880	0	730,124

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	4,013,919	0	0	4,013,919	2,383,851	0	0	2,383,851
<i>Total Excluding Arrears</i>	4,013,919	0	0	4,013,919	2,383,851	0	0	2,383,851

Programme 09 Legal Advisory Services

Recurrent Budget Estimates

SubProgramme 10 Legal Advisory Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	53,991	0	0	53,991
211103 Allowances	0	30,000	0	30,000	0	1,238	0	1,238
221003 Staff Training	0	60,000	0	60,000	0	49,173	0	49,173
221006 Commissions and related charges	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	8,500	0	8,500
222001 Telecommunications	0	26,000	0	26,000	0	6,925	0	6,925
227001 Travel inland	0	15,000	0	15,000	0	7,018	0	7,018
227002 Travel abroad	0	135,000	0	135,000	0	87,860	0	87,860
227004 Fuel, Lubricants and Oils	0	29,604	0	29,604	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	8,650	0	8,650
228003 Maintenance – Machinery, Equipment & Furniture	0	8,646	0	8,646	0	6,737	0	6,737
Total Cost of Output 02	53,991	376,250	0	430,241	53,991	209,525	0	263,516
Total Cost Of Outputs Provided	53,991	376,250	0	430,241	53,991	209,525	0	263,516
Total Cost for SubProgramme 10	53,991	376,250	0	430,241	53,991	209,525	0	263,516
<i>Total Excluding Arrears</i>	53,991	376,250	0	430,241	53,991	209,525	0	263,516

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 11 Central Government

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	132,987	0	0	132,987	132,987	0	0	132,987
211103 Allowances	0	30,000	0	30,000	0	1,238	0	1,238
221003 Staff Training	0	60,000	0	60,000	0	49,173	0	49,173
221009 Welfare and Entertainment	0	8,700	0	8,700	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	8,500	0	8,500
222001 Telecommunications	0	3,000	0	3,000	0	6,925	0	6,925
227001 Travel inland	0	39,000	0	39,000	0	7,018	0	7,018
227002 Travel abroad	0	80,000	0	80,000	0	102,860	0	102,860
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	8,650	0	8,650
228003 Maintenance – Machinery, Equipment & Furniture	0	6,300	0	6,300	0	6,737	0	6,737
<i>Total Cost of Output 02</i>	132,987	273,500	0	406,487	132,987	209,525	0	342,512
Total Cost Of Outputs Provided	132,987	273,500	0	406,487	132,987	209,525	0	342,512
Total Cost for SubProgramme 11	132,987	273,500	0	406,487	132,987	209,525	0	342,512
<i>Total Excluding Arrears</i>	132,987	273,500	0	406,487	132,987	209,525	0	342,512

SubProgramme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	126,978	0	0	126,978	126,978	0	0	126,978
211103 Allowances	0	30,000	0	30,000	0	1,238	0	1,238
221003 Staff Training	0	60,000	0	60,000	0	49,173	0	49,173
221009 Welfare and Entertainment	0	6,000	0	6,000	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	8,500	0	8,500
222001 Telecommunications	0	3,000	0	3,000	0	6,925	0	6,925
227001 Travel inland	0	45,000	0	45,000	0	7,018	0	7,018
227002 Travel abroad	0	69,000	0	69,000	0	102,860	0	102,860
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	8,650	0	8,650
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	6,737	0	6,737
<i>Total Cost of Output 02</i>	126,978	276,000	0	402,978	126,978	209,525	0	336,503
Total Cost Of Outputs Provided	126,978	276,000	0	402,978	126,978	209,525	0	336,503
Total Cost for SubProgramme 12	126,978	276,000	0	402,978	126,978	209,525	0	336,503
<i>Total Excluding Arrears</i>	126,978	276,000	0	402,978	126,978	209,525	0	336,503

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 13 Contracts and Negotiations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	322,540	0	0	322,540
211103 Allowances	0	30,000	0	30,000	0	1,238	0	1,238
221003 Staff Training	0	60,000	0	60,000	0	49,173	0	49,173
221009 Welfare and Entertainment	0	18,000	0	18,000	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	8,500	0	8,500
222001 Telecommunications	0	6,000	0	6,000	0	6,925	0	6,925
227001 Travel inland	0	45,994	0	45,994	0	7,018	0	7,018
227002 Travel abroad	0	60,000	0	60,000	0	102,860	0	102,860
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	21,600	0	21,600	0	8,650	0	8,650
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	6,737	0	6,737
Total Cost of Output 02	322,540	307,594	0	630,134	322,540	209,525	0	532,065
Total Cost Of Outputs Provided	322,540	307,594	0	630,134	322,540	209,525	0	532,065
Total Cost for SubProgramme 13	322,540	307,594	0	630,134	322,540	209,525	0	532,065
<i>Total Excluding Arrears</i>	322,540	307,594	0	630,134	322,540	209,525	0	532,065

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	1,869,841	0	0	1,869,841	1,474,594	0	0	1,474,594
<i>Total Excluding Arrears</i>	1,869,841	0	0	1,869,841	1,474,594	0	0	1,474,594

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124903 Ministerial and Top Management Services								
211101 General Staff Salaries	839,443	0	0	839,443	883,184	0	0	883,184
211103 Allowances	0	396,325	0	396,325	0	287,996	0	287,996
212102 Pension for General Civil Service	0	658,121	0	658,121	0	1,027,162	0	1,027,162
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	0	58,000
213004 Gratuity Expenses	0	147,030	0	147,030	0	161,812	0	161,812
221001 Advertising and Public Relations	0	45,000	0	45,000	0	45,000	0	45,000
221003 Staff Training	0	207,460	0	207,460	0	155,460	0	155,460
221006 Commissions and related charges	0	15,000	0	15,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	242,000	0	242,000	0	118,500	0	118,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	0	50,000

Vote 007Ministry of Justice and Constitutional Affairs - Justice, Law and Order

Vote:007 Ministry of Justice and Constitutional Affairs

221009 Welfare and Entertainment	0	20,000	0	20,000	0	22,000	0	22,000
221010 Special Meals and Drinks	0	60,000	0	60,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	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	7,000	0	7,000	0	25,000	0	25,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	85,000	0	85,000	0	85,000	0	85,000
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	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	0	3,383,199	0	3,383,199	0	3,383,199	0	3,383,199
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
224005 Uniforms, Beddings and Protective Gear	0	120,000	0	120,000	0	90,000	0	90,000
225001 Consultancy Services- Short term	0	85,590	0	85,590	0	85,590	0	85,590
225002 Consultancy Services- Long-term	0	46,859	0	46,859	0	46,859	0	46,859
227001 Travel inland	0	215,000	0	215,000	0	215,000	0	215,000
227002 Travel abroad	0	475,808	0	475,808	0	169,706	0	169,706
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	150,000	0	150,000
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	110,000	0	110,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	0	30,000
228004 Maintenance – Other	0	24,000	0	24,000	0	24,000	0	24,000
282104 Compensation to 3rd Parties	0	20,601,391	0	20,601,391	0	23,601,391	0	23,601,391
Total Cost of Output 03	839,443	28,026,460	0	28,865,903	883,184	30,535,353	0	31,418,538

Output 124919 Human Resource Management Services

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

Vote:007 Ministry of Justice and Constitutional Affairs

Output 124920 Records Management Services

211101 General Staff Salaries	0	0	0	0	80,400	0	0	80,400
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
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	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 20	0	0	0	0	80,400	119,000	0	199,400
Total Cost Of Outputs Provided	839,443	28,026,460	0	28,865,903	1,008,584	30,812,353	0	31,820,938

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 124951 Contributions to International Organisations

262101 Contributions to International Organisations (Current)	0	31,000	0	31,000	0	31,000	0	31,000
<i>o/w Subscriptions to International Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,000</i>	<i>0</i>	<i>31,000</i>
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	1,292,000	0	1,292,000	0	616,801	0	616,801
<i>o/w Support to Ministry Regional Offices</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>616,801</i>	<i>0</i>	<i>616,801</i>
Total Cost of Output 52	0	1,292,000	0	1,292,000	0	616,801	0	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
<i>o/w Contribution to Autonomous Institutions CADER</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
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
<i>o/w Contribution towards CADER wage Bill</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost of Output 54	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost Of Outputs Funded	0	1,383,000	0	1,383,000	0	707,801	0	707,801

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 124999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	574,714	0	574,714
Total Cost of Output 99	0	0	0	0	0	574,714	0	574,714
Total Cost Of Arrears	0	0	0	0	0	574,714	0	574,714
Total Cost for SubProgramme 01	839,443	29,409,460	0	30,248,903	1,008,584	32,094,868	0	33,103,452
<i>Total Excluding Arrears</i>	<i>839,443</i>	<i>29,409,460</i>	<i>0</i>	<i>30,248,903</i>	<i>1,008,584</i>	<i>31,520,154</i>	<i>0</i>	<i>32,528,739</i>

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 17 Policy Planning Unit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	27,288	0	0	27,288
211103 Allowances	0	32,630	0	32,630	0	32,630	0	32,630
221002 Workshops and Seminars	0	100,000	0	100,000	0	10,000	0	10,000
221003 Staff Training	0	80,000	0	80,000	0	70,596	0	70,596
221006 Commissions and related charges	0	25,000	0	25,000	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	21,000	0	21,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	40,000	0	40,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
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	60,000	0	60,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	4,000	0	4,000
Total Cost of Output 01	27,288	507,630	0	534,918	27,288	240,226	0	267,514
Total Cost Of Outputs Provided	27,288	507,630	0	534,918	27,288	240,226	0	267,514
Total Cost for SubProgramme 17	27,288	507,630	0	534,918	27,288	240,226	0	267,514
Total Excluding Arrears	27,288	507,630	0	534,918	27,288	240,226	0	267,514

SubProgramme 19 Internal Audit Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	37,014	0	0	37,014
211103 Allowances	0	25,000	0	25,000	0	5,760	0	5,760
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	28,000	0	28,000
221006 Commissions and related charges	0	15,000	0	15,000	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	16,000	0	16,000	0	4,800	0	4,800
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	74,700	0	74,700
227002 Travel abroad	0	20,000	0	20,000	0	47,296	0	47,296
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	28,800	0	28,800
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 02	37,014	204,000	0	241,014	37,014	200,356	0	237,370
Total Cost Of Outputs Provided	37,014	204,000	0	241,014	37,014	200,356	0	237,370
Total Cost for SubProgramme 19	37,014	204,000	0	241,014	37,014	200,356	0	237,370
<i>Total Excluding Arrears</i>	37,014	204,000	0	241,014	37,014	200,356	0	237,370

SubProgramme 20 Office of the Attorney General

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	15,000	0	15,000	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	116,896	0	116,896
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	39,115	0	39,115
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	5,000	0	5,000
Total Cost of Output 03	0	348,896	0	348,896	0	308,011	0	308,011
Total Cost Of Outputs Provided	0	348,896	0	348,896	0	308,011	0	308,011
Total Cost for SubProgramme 20	0	348,896	0	348,896	0	308,011	0	308,011
<i>Total Excluding Arrears</i>	0	348,896	0	348,896	0	308,011	0	308,011

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	450,000	0	0	450,000	58,000	0	0	58,000
Total Cost Of Output 124975	450,000	0	0	450,000	58,000	0	0	58,000
Output 124976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	94,000	0	0	94,000	149,000	0	0	149,000
Total Cost Of Output 124976	94,000	0	0	94,000	149,000	0	0	149,000
Output 124978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	176,000	0	0	176,000	150,000	0	0	150,000
Total Cost Of Output 124978	176,000	0	0	176,000	150,000	0	0	150,000
Total Cost for Capital Purchases	720,000	0	0	720,000	357,000	0	0	357,000
Total Cost for Project: 1228	720,000	0	0	720,000	357,000	0	0	357,000
<i>Total Excluding Arrears</i>	720,000	0	0	720,000	357,000	0	0	357,000

Vote 007Ministry of Justice and Constitutional Affairs - Justice, Law and Order

Vote:007 Ministry of Justice and Constitutional Affairs

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,000	0	0	1,000	201,000	0	0	201,000
Total Cost Of Output 124972	1,000	0	0	1,000	201,000	0	0	201,000
Total Cost for Capital Purchases	1,000	0	0	1,000	201,000	0	0	201,000
Total Cost for Project: 1242	1,000	0	0	1,000	201,000	0	0	201,000
Total Excluding Arrears	1,000	0	0	1,000	201,000	0	0	201,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	32,094,731	0	0	32,094,731	34,474,347	0	0	34,474,347
Total Excluding Arrears	32,094,731	0	0	32,094,731	33,899,634	0	0	33,899,634
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 007	85,500,682	0	0	85,500,682	81,699,312	0	0	81,699,312
Total Excluding Arrears	85,500,682	0	0	85,500,682	81,124,598	0	0	81,124,598

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

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Macroeconomic Policy and Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Tax Policy	238,789	6,058,100	0	6,296,889	270,752	6,421,643	0	6,692,395
04 Aid Liaison	264,004	2,070,612	0	2,334,616	0	0	0	0
08 Macroeconomic Policy	349,539	10,335,000	0	10,684,539	286,375	1,289,738	0	1,576,112
Total Recurrent Budget Estimates for Programme	852,332	18,463,711	0	19,316,043	557,127	7,711,380	0	8,268,507
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0945 Capitalisation of Institutions	66,406,344	0	0	66,406,344	0	0	0	0
1080 Support to Macroeconomic Management	2,715,000	0	0	2,715,000	2,715,000	0	0	2,715,000
1208 Support to National Authorising Officer	200,000	390,000	0	590,000	0	0	0	0
1211 Belgo-Ugandan study and consultancy Fund	327,890	0	0	327,890	0	0	0	0
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	879,394	1,440,000	0	2,319,394	1,712,400	942,521	0	2,654,921
Total Development Budget Estimates for Programme	70,528,628	1,830,000	0	72,358,628	4,427,400	942,521	0	5,369,921
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	89,844,672	1,830,000	0	91,674,672	12,695,908	942,521	0	13,638,429
Total Excluding Arrears	89,844,672	1,830,000	0	91,674,672	12,695,908	942,521	0	13,638,429
Programme 02 Budget Preparation, Execution and Monitoring								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Public Administration	209,608	1,116,300	0	1,325,908	146,545	1,038,845	0	1,185,390
11 Budget Policy and Evaluation	232,566	9,282,711	0	9,515,277	276,375	12,506,495	0	12,782,870
12 Infrastructure and Social Services	270,814	1,890,989	0	2,161,803	458,347	1,145,595	0	1,603,942
22 Projects Analysis and PPPs	0	0	0	0	238,330	4,056,138	0	4,294,467
Total Recurrent Budget Estimates for Programme	712,988	12,290,000	0	13,002,988	1,119,597	18,747,073	0	19,866,670
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1063 Budget Monitoring and Evaluation	3,592,899	0	0	3,592,899	0	0	0	0
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2,058,045	666,781	0	2,724,826	2,535,325	741,816	0	3,277,141
1305 U growth DANIDA programme	664,000	0	0	664,000	584,000	0	0	584,000
Total Development Budget Estimates for Programme	6,314,944	666,781	0	6,981,725	3,119,325	741,816	0	3,861,141
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	19,317,932	666,781	0	19,984,713	22,985,995	741,816	0	23,727,811
Total Excluding Arrears	19,317,932	666,781	0	19,984,713	22,985,995	741,816	0	23,727,811
Programme 03 Public Financial Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Financial Management Services	226,313	12,297,443	0	12,523,757	267,397	12,297,443	0	12,564,840
06 Treasury Services	175,050	2,330,900	0	2,505,950	0	0	0	0
10 Inspectorate and Internal Audit	182,552	2,901,000	0	3,083,552	0	0	0	0

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

13 Technical and Advisory Services	86,085	5,364,989	0	5,451,074	0	0	0	0
23 Management Information Systems	0	0	0	0	457,679	460,000	0	917,679
24 Procurement Policy and Management	0	0	0	0	160,021	2,256,298	0	2,416,319
25 Public Sector Accounts	0	0	0	0	264,631	374,463	0	639,094
26 Information and communications Technology and Performance audit	0	0	0	0	102,255	634,500	0	736,755
27 Forensic and Risk Management	0	0	0	0	93,533	678,000	0	771,533
28 Treasury Services and Assets Management	0	0	0	0	217,836	1,030,450	0	1,248,286
29 Treasury Inspectorate and Policy	0	0	0	0	358,076	2,578,299	0	2,936,375
30 Internal Audit Management	0	0	0	0	162,722	698,240	0	860,962
Total Recurrent Budget Estimates for Programme	670,000	22,894,332	0	23,564,332	2,084,150	21,007,693	0	23,091,844
<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>
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	30,567,124	33,326,565	0	63,893,688	27,021,725	40,544,703	0	67,566,428
Total Development Budget Estimates for Programme	30,567,124	33,326,565	0	63,893,688	27,021,725	40,544,703	0	67,566,428
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	54,131,456	33,326,565	0	87,458,021	50,113,568	40,544,703	0	90,658,272
<i>Total Excluding Arrears</i>	<i>54,131,456</i>	<i>33,326,565</i>	<i>0</i>	<i>87,458,021</i>	<i>50,113,568</i>	<i>40,544,703</i>	<i>0</i>	<i>90,658,272</i>
Programme 04 Development Policy Research and Monitoring								
<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 Economic Development and Policy Research	168,504	19,181,504	0	19,350,008	0	0	0	0
Total Recurrent Budget Estimates for Programme	168,504	19,181,504	0	19,350,008	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>
0061 Support to Uganda National Council for Science	2,006,688	0	0	2,006,688	0	0	0	0
0978 Presidential Initiatives on Banana Industry	9,030,000	0	0	9,030,000	0	0	0	0
0988 Support to other Scientists	5,100,000	0	0	5,100,000	0	0	0	0
1427 Uganda Clean Cooking Supply Chain Expansion Project	0	694,960	0	694,960	0	0	0	0
Total Development Budget Estimates for Programme	16,136,688	694,960	0	16,831,648	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	35,486,696	694,960	0	36,181,656	0	0	0	0
<i>Total Excluding Arrears</i>	<i>35,486,696</i>	<i>694,960</i>	<i>0</i>	<i>36,181,656</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Programme 06 Investment and Private Sector Promotion								
<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 Investment and Private Sector Development	168,595	17,878,814	0	18,047,409	0	0	0	0
Total Recurrent Budget Estimates for Programme	168,595	17,878,814	0	18,047,409	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>
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	0	0	0	0
1289 Competitiveness and Enterprise Development Project [CEDP]	800,000	26,710,000	0	27,510,000	0	0	0	0
Total Development Budget Estimates for Programme	8,640,110	26,710,000	0	35,350,110	0	0	0	0

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	26,687,518	26,710,000	0	53,397,518	0	0	0	0
<i>Total Excluding Arrears</i>	26,687,518	26,710,000	0	53,397,518	0	0	0	0

Programme 08 Microfinance

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
17 Microfinance	181,325	5,093,000	0	5,274,325	0	0	0	0
Total Recurrent Budget Estimates for Programme	181,325	5,093,000	0	5,274,325	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0997 Support to Microfinance	2,487,361	1,930,000	0	4,417,361	0	0	0	0
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2,500,000	32,328,324	0	34,828,324	0	0	0	0
Total Development Budget Estimates for Programme	4,987,361	34,258,324	0	39,245,685	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	10,261,686	34,258,324	0	44,520,010	0	0	0	0
<i>Total Excluding Arrears</i>	10,261,686	34,258,324	0	44,520,010	0	0	0	0

Programme 09 Deficit Financing and Cash Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
19 Debt Policy and Management	0	0	0	0	163,138	616,000	0	779,138
20 Cash Policy and Management	0	0	0	0	273,151	655,585	0	928,736
21 Development Assistance and Regional Cooperation	0	0	0	0	219,968	1,295,612	0	1,515,580
Total Recurrent Budget Estimates for Programme	0	0	0	0	656,258	2,567,197	0	3,223,455
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1208 Support to National Authorising Officer	0	0	0	0	200,000	1,400,000	0	1,600,000
1211 Belgo-Ugandan study and consultancy Fund	0	0	0	0	327,890	0	0	327,890
Total Development Budget Estimates for Programme	0	0	0	0	527,890	1,400,000	0	1,927,890
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	0	0	0	0	3,751,345	1,400,000	0	5,151,345
<i>Total Excluding Arrears</i>	0	0	0	0	3,751,345	1,400,000	0	5,151,345

Programme 10 Development Policy and Investment Promotion

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Economic Development Policy and Research	0	0	0	0	182,730	30,378,393	0	30,561,123
Total Recurrent Budget Estimates for Programme	0	0	0	0	182,730	30,378,393	0	30,561,123
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0978 PIBID Project	0	0	0	0	9,030,000	0	0	9,030,000
0994 Development of Industrial Parks	0	0	0	0	4,240,000	0	0	4,240,000
1003 African Development Foundation	0	0	0	0	3,600,110	0	0	3,600,110
1289 Competitiveness and Enterprise Development Project [CEDP]	0	0	0	0	800,000	45,513,180	0	46,313,180
1338 Skills Development Project	0	0	0	0	0	22,345,831	0	22,345,831
1427 Uganda Clean Cooking Supply Chain Expansion Project	0	0	0	0	0	4,440,546	0	4,440,546

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Total Development Budget Estimates for Programme	0	0	0	0	17,670,110	72,299,557	0	89,969,667
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 10</i>	0	0	0	0	48,231,233	72,299,557	0	120,530,790
<i>Total Excluding Arrears</i>	0	0	0	0	48,231,233	72,299,557	0	120,530,790
Programme 11 Financial Sector Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
17 Financial Services	0	0	0	0	190,554	25,659,500	0	25,850,054
Total Recurrent Budget Estimates for Programme	0	0	0	0	190,554	25,659,500	0	25,850,054
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0945 Capitalisation of Institutions	0	0	0	0	81,718,072	0	0	81,718,072
0997 Support to Microfinance	0	0	0	0	2,487,361	0	0	2,487,361
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0	0	0	0	2,500,000	35,900,000	0	38,400,000
Total Development Budget Estimates for Programme	0	0	0	0	86,705,433	35,900,000	0	122,605,433
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 11</i>	0	0	0	0	112,555,487	35,900,000	0	148,455,487
<i>Total Excluding Arrears</i>	0	0	0	0	112,555,487	35,900,000	0	148,455,487
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,369,475	28,619,783	0	29,989,257	1,243,782	19,910,573	0	21,154,355
15 Treasury Directorate Services	96,277	700,000	0	796,277	133,679	620,000	0	753,679
16 Internal Audit	50,014	631,580	0	681,594	132,235	374,094	0	506,329
Total Recurrent Budget Estimates for Programme	1,515,766	29,951,363	0	31,467,129	1,509,696	20,904,667	0	22,414,363
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0054 Support to MFPED	44,041,866	0	0	44,041,866	39,018,291	0	0	39,018,291
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	3,725,085	1,640,892	0	5,365,977	5,870,364	2,111,822	0	7,982,186
Total Development Budget Estimates for Programme	47,766,951	1,640,892	0	49,407,842	44,888,655	2,111,822	0	47,000,477
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	79,234,079	1,640,892	0	80,874,971	67,303,018	2,111,822	0	69,414,840
<i>Total Excluding Arrears</i>	67,975,250	1,640,892	0	69,616,142	63,954,416	2,111,822	0	66,066,239
Total Vote 008	314,964,039	99,127,521	0	414,091,560	317,636,554	153,940,419	0	471,576,973
<i>Total Excluding Arrears</i>	303,705,210	99,127,521	0	402,832,731	314,287,952	153,940,419	0	468,228,372

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	119,074,315	30,067,537	0	149,141,852	110,698,972	93,175,888	0	203,874,860
211101 General Staff Salaries	4,269,510	0	0	4,269,510	6,300,112	0	0	6,300,112
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,668,767	0	0	18,668,767	15,250,365	1,802,242	0	17,052,608
211103 Allowances	5,001,721	1,083,381	0	6,085,102	3,503,774	1,414,152	0	4,917,926
212101 Social Security Contributions	1,508,924	0	0	1,508,924	0	0	0	0
212102 Pension for General Civil Service	4,006,830	0	0	4,006,830	5,766,223	0	0	5,766,223
213001 Medical expenses (To employees)	341,663	0	0	341,663	342,795	0	0	342,795
213002 Incapacity, death benefits and funeral expenses	128,001	0	0	128,001	100,000	0	0	100,000
213004 Gratuity Expenses	850,786	0	0	850,786	647,874	0	0	647,874
221001 Advertising and Public Relations	986,862	16,700	0	1,003,562	885,322	812,275	0	1,697,596
221002 Workshops and Seminars	5,642,301	479,677	0	6,121,979	8,178,379	4,800,272	0	12,978,651
221003 Staff Training	9,001,595	1,356,008	0	10,357,603	9,905,995	9,468,527	0	19,374,522
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
221006 Commissions and related charges	186,745	0	0	186,745	37,124	0	0	37,124
221007 Books, Periodicals & Newspapers	136,359	0	0	136,359	196,644	132,917	0	329,561
221008 Computer supplies and Information Technology (IT)	562,620	191,776	0	754,396	274,000	0	0	274,000
221009 Welfare and Entertainment	1,596,969	82,900	0	1,679,870	1,174,549	200,000	0	1,374,549
221010 Special Meals and Drinks	0	0	0	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	3,886,849	427,603	0	4,314,452	2,230,425	501,493	0	2,731,918
221012 Small Office Equipment	408,293	939	0	409,232	282,971	9,286	0	292,256
221016 IFMS Recurrent costs	13,623,553	530,612	0	14,154,165	16,472,742	740,506	0	17,213,248
221017 Subscriptions	525,000	0	0	525,000	525,612	0	0	525,612
221020 IPPS Recurrent Costs	75,000	402,116	0	477,116	177,201	0	0	177,201
222001 Telecommunications	365,526	36,322	0	401,849	439,764	689,756	0	1,129,520
222002 Postage and Courier	38,779	0	0	38,779	66,897	0	0	66,897
222003 Information and communications technology (ICT)	1,462,337	0	0	1,462,337	10,076	10,584,034	0	10,594,110
223001 Property Expenses	218,000	0	0	218,000	200,000	0	0	200,000
223002 Rates	150,002	0	0	150,002	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	712,069	0	712,069
223004 Guard and Security services	240,000	0	0	240,000	240,000	0	0	240,000
223005 Electricity	615,004	0	0	615,004	710,126	80,012	0	790,138
223006 Water	354,302	0	0	354,302	343,802	25,810	0	369,612
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	150,600	0	0	150,600
224004 Cleaning and Sanitation	370,026	0	0	370,026	370,026	0	0	370,026
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	18,649,881	22,562,568	0	41,212,449	14,009,115	20,220,917	0	34,230,032

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225002 Consultancy Services- Long-term	9,028,239	1,123,599	0	10,151,837	8,640,189	37,321,231	0	45,961,420
226001 Insurances	0	0	0	0	126,000	516,205	0	642,205
227001 Travel inland	5,833,253	640,926	0	6,474,179	4,448,409	1,806,202	0	6,254,611
227002 Travel abroad	4,654,501	0	0	4,654,501	3,477,997	700,000	0	4,177,997
227003 Carriage, Haulage, Freight and transport hire	159,989	0	0	159,989	100,000	83,348	0	183,348
227004 Fuel, Lubricants and Oils	3,403,979	100,199	0	3,504,178	2,123,720	189,778	0	2,313,499
228001 Maintenance - Civil	600,000	0	0	600,000	600,000	0	0	600,000
228002 Maintenance - Vehicles	1,210,174	586,228	0	1,796,402	930,273	86,034	0	1,016,307
228003 Maintenance – Machinery, Equipment & Furniture	231,974	0	0	231,974	1,225,121	0	0	1,225,121
228004 Maintenance – Other	0	124,290	0	124,290	63,750	278,822	0	342,572
281401 Rental – non produced assets	0	321,693	0	321,693	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	164,788,661	61,663,284	0	226,451,945	175,517,099	29,781,470	0	205,298,569
242003 Other	0	0	0	0	4,240,000	0	0	4,240,000
262201 Contributions to International Organisations (Capital)	516,667	0	0	516,667	0	0	0	0
263104 Transfers to other govt. Units (Current)	31,000,000	27,404,960	0	58,404,960	0	4,440,546	0	4,440,546
263106 Other Current grants (Current)	5,617,612	34,258,324	0	39,875,936	1,884,068	19,373,492	0	21,257,560
263206 Other Capital grants (Capital)	0	0	0	0	0	2,995,093	0	2,995,093
263321 Conditional trans. Autonomous Inst (Wage subvention)	835,932	0	0	835,932	835,932	0	0	835,932
264101 Contributions to Autonomous Institutions	71,926,323	0	0	71,926,323	119,597,220	2,972,339	0	122,569,559
264102 Contributions to Autonomous Institutions (Wage Subventions)	24,221,509	0	0	24,221,509	25,781,634	0	0	25,781,634
264201 Contributions to Autonomous Institutions	2,968,800	0	0	2,968,800	0	0	0	0
291001 Transfers to Government Institutions	27,701,819	0	0	27,701,819	23,178,245	0	0	23,178,245
Investment (Capital Purchases)	19,842,233	7,396,701	0	27,238,934	28,071,882	30,983,061	0	59,054,943
281504 Monitoring, Supervision & Appraisal of capital works	260,000	0	0	260,000	0	0	0	0
311101 Land	1,023,400	0	0	1,023,400	0	0	0	0
312101 Non-Residential Buildings	9,520,877	7,396,701	0	16,917,578	14,550,877	24,564,242	0	39,115,119
312102 Residential Buildings	240,000	0	0	240,000	0	0	0	0
312104 Other Structures	1,800,000	0	0	1,800,000	0	163,226	0	163,226
312201 Transport Equipment	1,160,000	0	0	1,160,000	859,995	0	0	859,995
312202 Machinery and Equipment	4,991,556	0	0	4,991,556	11,429,859	5,669,057	0	17,098,916
312203 Furniture & Fixtures	846,400	0	0	846,400	968,650	586,536	0	1,555,186
312211 Office Equipment	0	0	0	0	262,500	0	0	262,500
Arrears	11,258,829	0	0	11,258,829	3,348,602	0	0	3,348,602
321605 Domestic arrears (Budgeting)	11,192,413	0	0	11,192,413	2,831,662	0	0	2,831,662
321608 Pension arrears (Budgeting)	66,416	0	0	66,416	516,939	0	0	516,939
Grand Total Vote 008	314,964,039	99,127,521	0	414,091,560	317,636,554	153,940,419	0	471,576,973
<i>Total Excluding Arrears</i>	303,705,210	99,127,521	0	402,832,731	314,287,952	153,940,419	0	468,228,372

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

Programme 01 Macroeconomic Policy and Management

Recurrent Budget Estimates

SubProgramme 03 Tax Policy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140101 Macroeconomic Policy, Monitoring and Analysis								
211101 General Staff Salaries	238,789	0	0	238,789	270,752	0	0	270,752
211103 Allowances	0	172,141	0	172,141	0	192,000	0	192,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	80,000	0	80,000
221003 Staff Training	0	111,574	0	111,574	0	140,000	0	140,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	72,000	0	72,000
221012 Small Office Equipment	0	6,000	0	6,000	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	280,000	0	280,000	0	240,000	0	240,000
227001 Travel inland	0	100,000	0	100,000	0	43,857	0	43,857
227002 Travel abroad	0	1,000,000	0	1,000,000	0	258,000	0	258,000
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	8,000	0	8,000
Total Cost of Output 01	238,789	1,843,715	0	2,082,504	270,752	1,153,857	0	1,424,610
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	80,000	0	80,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	44,845	0	44,845	0	20,000	0	20,000
221003 Staff Training	0	148,000	0	148,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	44,000	0	44,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	5,185	0	5,185
225001 Consultancy Services- Short term	0	500,000	0	500,000	0	60,000	0	60,000
227001 Travel inland	0	85,540	0	85,540	0	32,000	0	32,000
227002 Travel abroad	0	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 02	0	1,006,385	0	1,006,385	0	559,785	0	559,785
Total Cost Of Outputs Provided	238,789	2,850,100	0	3,088,889	270,752	1,713,643	0	1,984,395
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140153 Tax Appeals Tribunal Services								
264101 Contributions to Autonomous Institutions	0	816,049	0	816,049	0	1,287,500	0	1,287,500

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<i>o/w TAT operations</i>	0	0	0	0	0	1,287,500	0	1,287,500
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	721,951	0	721,951	0	750,500	0	750,500
<i>o/w TAT Salaries</i>	0	0	0	0	0	750,500	0	750,500
Total Cost of Output 53	0	1,538,000	0	1,538,000	0	2,038,000	0	2,038,000
Output 140156 Lottery Services								
264101 Contributions to Autonomous Institutions	0	1,370,000	0	1,370,000	0	1,370,000	0	1,370,000
<i>o/w Lotteries operations</i>	0	0	0	0	0	1,370,000	0	1,370,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	300,000	0	300,000	0	1,300,000	0	1,300,000
<i>o/w National Lotteries Wage</i>	0	0	0	0	0	1,300,000	0	1,300,000
Total Cost of Output 56	0	1,670,000	0	1,670,000	0	2,670,000	0	2,670,000
Total Cost Of Outputs Funded	0	3,208,000	0	3,208,000	0	4,708,000	0	4,708,000
Total Cost for SubProgramme 03	238,789	6,058,100	0	6,296,889	270,752	6,421,643	0	6,692,395
<i>Total Excluding Arrears</i>	238,789	6,058,100	0	6,296,889	270,752	6,421,643	0	6,692,395

SubProgramme 04 Aid Liaison

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140101 Macroeconomic Policy, Monitoring and Analysis

211101 General Staff Salaries	264,004	0	0	264,004	0	0	0	0
211103 Allowances	0	147,000	0	147,000	0	0	0	0
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0	0
221003 Staff Training	0	75,000	0	75,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,475	0	5,475	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,620	0	20,620	0	0	0	0
221009 Welfare and Entertainment	0	130,000	0	130,000	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	8,000	0	8,000	0	0	0	0
221016 IFMS Recurrent costs	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	6,400	0	6,400	0	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	130,000	0	130,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	92,000	0	92,000	0	0	0	0
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 01	264,004	912,495	0	1,176,499	0	0	0	0

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

211103 Allowances	0	100,391	0	100,391	0	0	0	0
221002 Workshops and Seminars	0	73,000	0	73,000	0	0	0	0
221003 Staff Training	0	80,230	0	80,230	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	6,790	0	6,790	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	0	0	0
221009 Welfare and Entertainment	0	117,625	0	117,625	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,342	0	32,342	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	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	41,280	0	41,280	0	0	0	0
227001 Travel inland	0	125,601	0	125,601	0	0	0	0
227002 Travel abroad	0	297,700	0	297,700	0	0	0	0
227004 Fuel, Lubricants and Oils	0	72,441	0	72,441	0	0	0	0
228002 Maintenance - Vehicles	0	30,217	0	30,217	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	2,500	0	0	0	0
Total Cost of Output 02	0	1,158,117	0	1,158,117	0	0	0	0
Total Cost Of Outputs Provided	264,004	2,070,612	0	2,334,616	0	0	0	0
Total Cost for SubProgramme 04	264,004	2,070,612	0	2,334,616	0	0	0	0
<i>Total Excluding Arrears</i>	264,004	2,070,612	0	2,334,616	0	0	0	0

SubProgramme 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140101 Macroeconomic Policy, Monitoring and Analysis

211101 General Staff Salaries	349,539	0	0	349,539	286,375	0	0	286,375
211103 Allowances	0	39,119	0	39,119	0	4,912	0	4,912
221003 Staff Training	0	15,625	0	15,625	0	45,094	0	45,094
221006 Commissions and related charges	0	13,299	0	13,299	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	4,494	0	4,494	0	2,500	0	2,500
221009 Welfare and Entertainment	0	39,123	0	39,123	0	19,562	0	19,562
221011 Printing, Stationery, Photocopying and Binding	0	16,227	0	16,227	0	14,000	0	14,000
221012 Small Office Equipment	0	383	0	383	0	383	0	383
221016 IFMS Recurrent costs	0	3,060	0	3,060	0	3,060	0	3,060
221017 Subscriptions	0	500,000	0	500,000	0	500,000	0	500,000
222001 Telecommunications	0	4,265	0	4,265	0	4,265	0	4,265
225001 Consultancy Services- Short term	0	3,593	0	3,593	0	119,450	0	119,450
227001 Travel inland	0	43,206	0	43,206	0	21,603	0	21,603
227002 Travel abroad	0	5,670	0	5,670	0	2,835	0	2,835
227004 Fuel, Lubricants and Oils	0	43,551	0	43,551	0	21,776	0	21,776
228002 Maintenance - Vehicles	0	18,325	0	18,325	0	9,163	0	9,163
228003 Maintenance – Machinery, Equipment & Furniture	0	2,550	0	2,550	0	2,550	0	2,550
Total Cost of Output 01	349,539	752,490	0	1,102,029	286,375	773,151	0	1,059,526

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

211103 Allowances	0	68,421	0	68,421	0	34,210	0	34,210
221003 Staff Training	0	198,365	0	198,365	0	198,365	0	198,365
221006 Commissions and related charges	0	9,875	0	9,875	0	2,000	0	2,000
221009 Welfare and Entertainment	0	30,588	0	30,588	0	15,294	0	15,294
221011 Printing, Stationery, Photocopying and Binding	0	20,091	0	20,091	0	10,046	0	10,046
221012 Small Office Equipment	0	809	0	809	0	809	0	809
221016 IFMS Recurrent costs	0	1,700	0	1,700	0	1,000	0	1,000
222001 Telecommunications	0	3,950	0	3,950	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	52,894	0	52,894	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	110,800	0	110,800	0	30,000	0	30,000
227001 Travel inland	0	174,141	0	174,141	0	75,000	0	75,000
227002 Travel abroad	0	30,992	0	30,992	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	79,490	0	79,490	0	26,363	0	26,363
228002 Maintenance - Vehicles	0	27,014	0	27,014	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,380	0	5,380	0	0	0	0
Total Cost of Output 02	0	814,510	0	814,510	0	516,087	0	516,087

Output 140103 Economic Modeling and Macro-Econometric Forecasting-

225001 Consultancy Services- Short term	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	0	0	0	0	500	0	500
Total Cost Of Outputs Provided	349,539	1,567,000	0	1,916,539	286,375	1,289,738	0	1,576,112

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 140155 Capital Markets Authority Services

264101 Contributions to Autonomous Institutions	0	988,000	0	988,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,780,000	0	1,780,000	0	0	0	0
Total Cost of Output 55	0	2,768,000	0	2,768,000	0	0	0	0

Output 140157 Uganda Retirement Benefits Regulatory Authority Services

264101 Contributions to Autonomous Institutions	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
Total Cost of Output 57	0	6,000,000	0	6,000,000	0	0	0	0
Total Cost Of Outputs Funded	0	8,768,000	0	8,768,000	0	0	0	0

Total Cost for SubProgramme 08	349,539	10,335,000	0	10,684,539	286,375	1,289,738	0	1,576,112
<i>Total Excluding Arrears</i>	349,539	10,335,000	0	10,684,539	286,375	1,289,738	0	1,576,112

Development Budget Estimates

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Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140158 Capitalisation of institutions and financing schemes								
263104 Transfers to other govt. Units (Current)	30,000,000	0	0	30,000,000	0	0	0	0
264101 Contributions to Autonomous Institutions	36,406,344	0	0	36,406,344	0	0	0	0
Total Cost Of Output 140158	66,406,344	0	0	66,406,344	0	0	0	0
Total Cost for Outputs Funded	66,406,344	0	0	66,406,344	0	0	0	0
Total Cost for Project: 0945	66,406,344	0	0	66,406,344	0	0	0	0
Total Excluding Arrears	66,406,344	0	0	66,406,344	0	0	0	0

Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140101 Macroeconomic Policy, Monitoring and Analysis								
211103 Allowances	57,502	0	0	57,502	0	0	0	0
221002 Workshops and Seminars	25,533	0	0	25,533	0	0	0	0
221003 Staff Training	60,119	0	0	60,119	0	0	0	0
225001 Consultancy Services- Short term	90,004	0	0	90,004	0	0	0	0
225002 Consultancy Services- Long-term	500,000	0	0	500,000	0	0	0	0
227001 Travel inland	50,004	0	0	50,004	0	0	0	0
227004 Fuel, Lubricants and Oils	25,001	0	0	25,001	0	0	0	0
Total Cost Of Output 140101	808,163	0	0	808,163	0	0	0	0
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,600	0	0	33,600	0	0	0	0
211103 Allowances	164,503	0	0	164,503	0	0	0	0
221002 Workshops and Seminars	189,802	0	0	189,802	0	0	0	0
221003 Staff Training	286,901	0	0	286,901	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	320,000	0	0	320,000	0	0	0	0
225001 Consultancy Services- Short term	612,004	0	0	612,004	0	0	0	0
225002 Consultancy Services- Long-term	130,000	0	0	130,000	0	0	0	0
227001 Travel inland	92,026	0	0	92,026	0	0	0	0
227004 Fuel, Lubricants and Oils	28,001	0	0	28,001	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 140102	1,906,837	0	0	1,906,837	0	0	0	0
Output 140103 Economic Modeling and Macro-Econometric Forecasting-								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	33,600	0	0	33,600

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211103 Allowances	0	0	0	0	222,005	0	0	222,005
221002 Workshops and Seminars	0	0	0	0	215,335	0	0	215,335
221003 Staff Training	0	0	0	0	347,020	0	0	347,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	702,008	0	0	702,008
225002 Consultancy Services- Long-term	0	0	0	0	850,003	0	0	850,003
227001 Travel inland	0	0	0	0	142,030	0	0	142,030
227004 Fuel, Lubricants and Oils	0	0	0	0	52,999	0	0	52,999
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 140103	0	0	0	0	2,715,000	0	0	2,715,000
Total Cost for Outputs Provided	2,715,000	0	0	2,715,000	2,715,000	0	0	2,715,000
Total Cost for Project: 1080	2,715,000	0	0	2,715,000	2,715,000	0	0	2,715,000
Total Excluding Arrears	2,715,000	0	0	2,715,000	2,715,000	0	0	2,715,000

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 140101 Macroeconomic Policy, Monitoring and Analysis									
211103 Allowances	30,000	16,200	0	46,200	0	0	0	0	
212101 Social Security Contributions	1,000	0	0	1,000	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	36,300	0	36,300	0	0	0	0	
225001 Consultancy Services- Short term	0	154,000	0	154,000	0	0	0	0	
227001 Travel inland	119,000	133,500	0	252,500	0	0	0	0	
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0	
Total Cost Of Output 140101	200,000	390,000	0	590,000	0	0	0	0	
Total Cost for Outputs Provided	200,000	390,000	0	590,000	0	0	0	0	
Total Cost for Project: 1208	200,000	390,000	0	590,000	0	0	0	0	
Total Excluding Arrears	200,000	390,000	0	590,000	0	0	0	0	

Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 140101 Macroeconomic Policy, Monitoring and Analysis									
211103 Allowances	42,000	0	0	42,000	0	0	0	0	
212101 Social Security Contributions	7,390	0	0	7,390	0	0	0	0	
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0	
221003 Staff Training	20,000	0	0	20,000	0	0	0	0	

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221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	43,000	0	0	43,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
222002 Postage and Courier	5,500	0	0	5,500	0	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	65,000	0	0	65,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 140101	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

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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)	800,361		0	0	800,361	508,445		0	0	508,445
212101 Social Security Contributions	79,033		0	0	79,033	0		0	0	0
221002 Workshops and Seminars	0		0	0	0	0		233,200	0	233,200
221003 Staff Training	0		83,007	0	83,007	195,300		0	0	195,300
222003 Information and communications technology (ICT)	0		0	0	0	0		132,650	0	132,650
225001 Consultancy Services- Short term	0		0	0	0	0		212,790	0	212,790
225002 Consultancy Services- Long-term	0		944,025	0	944,025	0		0	0	0
Total Cost Of Output 140101	879,394		1,027,032	0	1,906,427	703,745		578,640	0	1,282,385
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis										
211103 Allowances	0		0	0	0	35,000		0	0	35,000
221002 Workshops and Seminars	0		0	0	0	318,503		69,881	0	388,384
221003 Staff Training	0		204,750	0	204,750	87,500		289,646	0	377,146
221011 Printing, Stationery, Photocopying and Binding	0		0	0	0	175,000		0	0	175,000
225001 Consultancy Services- Short term	0		208,218	0	208,218	355,000		0	0	355,000
227001 Travel inland	0		0	0	0	37,653		4,354	0	42,006
Total Cost Of Output 140102	0		412,968	0	412,968	1,008,656		363,881	0	1,372,537
Total Cost for Outputs Provided	879,394		1,440,000	0	2,319,394	1,712,400		942,521	0	2,654,921
Total Cost for Project: 1290	879,394		1,440,000	0	2,319,394	1,712,400		942,521	0	2,654,921
Total Excluding Arrears	879,394		1,440,000	0	2,319,394	1,712,400		942,521	0	2,654,921
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Total Cost for Programme 01	89,844,672	1,830,000		0	91,674,672	12,695,908	942,521		0	13,638,429
Total Excluding Arrears	89,844,672	1,830,000		0	91,674,672	12,695,908	942,521		0	13,638,429

Programme 02 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

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

SubProgramme 02 Public Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	209,608	0	0	209,608	146,545	0	0	146,545
211103 Allowances	0	54,601	0	54,601	0	150,924	0	150,924
221003 Staff Training	0	343,539	0	343,539	0	45,816	0	45,816
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	14,360	0	14,360
221009 Welfare and Entertainment	0	17,780	0	17,780	0	71,400	0	71,400
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	34,000	0	34,000
222001 Telecommunications	0	5,350	0	5,350	0	0	0	0
227001 Travel inland	0	81,140	0	81,140	0	0	0	0
227002 Travel abroad	0	45,417	0	45,417	0	0	0	0
227004 Fuel, Lubricants and Oils	0	35,816	0	35,816	0	0	0	0
228002 Maintenance - Vehicles	0	26,333	0	26,333	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,024	0	7,024	0	0	0	0
Total Cost of Output 01	209,608	633,000	0	842,608	146,545	316,500	0	463,045
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	0	50,302	0	50,302	0	0	0	0
227001 Travel inland	0	75,460	0	75,460	0	93,390	0	93,390
227004 Fuel, Lubricants and Oils	0	32,792	0	32,792	0	68,000	0	68,000
228002 Maintenance - Vehicles	0	2,836	0	2,836	0	0	0	0
Total Cost of Output 02	0	161,390	0	161,390	0	161,390	0	161,390
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances	0	38,022	0	38,022	0	0	0	0
221003 Staff Training	0	0	0	0	0	271,096	0	271,096
221009 Welfare and Entertainment	0	13,499	0	13,499	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	60,180	0	60,180	0	70,000	0	70,000
227002 Travel abroad	0	161,084	0	161,084	0	169,860	0	169,860
227004 Fuel, Lubricants and Oils	0	29,792	0	29,792	0	0	0	0
228002 Maintenance - Vehicles	0	9,333	0	9,333	0	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	321,910	0	321,910	0	560,955	0	560,955
Total Cost Of Outputs Provided	209,608	1,116,300	0	1,325,908	146,545	1,038,845	0	1,185,390
Total Cost for SubProgramme 02	209,608	1,116,300	0	1,325,908	146,545	1,038,845	0	1,185,390
<i>Total Excluding Arrears</i>	209,608	1,116,300	0	1,325,908	146,545	1,038,845	0	1,185,390

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

SubProgramme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	232,566	0	0	232,566	276,375	0	0	276,375
221002 Workshops and Seminars	0	587,805	0	587,805	0	400,000	0	400,000
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	202,658	0	202,658	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	141,647	0	141,647	0	0	0	0
225002 Consultancy Services- Long-term	0	2,570,000	0	2,570,000	0	3,450,552	0	3,450,552
227001 Travel inland	0	320,000	0	320,000	0	0	0	0
227002 Travel abroad	0	23,665	0	23,665	0	0	0	0
228002 Maintenance - Vehicles	0	46,211	0	46,211	0	0	0	0
Total Cost of Output 01	232,566	4,217,986	0	4,450,552	276,375	4,050,552	0	4,326,927
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	2,223,506	0	2,223,506
221007 Books, Periodicals & Newspapers	0	9,888	0	9,888	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	29,115	0	29,115
221011 Printing, Stationery, Photocopying and Binding	0	150,342	0	150,342	0	0	0	0
227001 Travel inland	0	487,076	0	487,076	0	280,000	0	280,000
Total Cost of Output 02	0	3,038,230	0	3,038,230	0	2,532,621	0	2,532,621
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221001 Advertising and Public Relations	0	600,000	0	600,000	0	500,000	0	500,000
221002 Workshops and Seminars	0	155,271	0	155,271	0	0	0	0
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	0	0	0
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	750,000	0	750,000	0	1,026,495	0	1,026,495
227002 Travel abroad	0	91,684	0	91,684	0	0	0	0
227004 Fuel, Lubricants and Oils	0	139,700	0	139,700	0	0	0	0
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	2,026,495	0	2,026,495	0	1,526,495	0	1,526,495
Total Cost Of Outputs Provided	232,566	9,282,711	0	9,515,277	276,375	8,109,668	0	8,386,043

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140252 BMAU Services								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,357,485	0	1,357,485
o/w BMAU Operational Costs	0	0	0	0	0	1,357,485	0	1,357,485
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	3,039,342	0	3,039,342
o/w BMAU Wage	0	0	0	0	0	3,039,342	0	3,039,342
Total Cost of Output 52	0	0	0	0	0	4,396,827	0	4,396,827
Total Cost Of Outputs Funded	0	0	0	0	0	4,396,827	0	4,396,827
Total Cost for SubProgramme 11	232,566	9,282,711	0	9,515,277	276,375	12,506,495	0	12,782,870
Total Excluding Arrears	232,566	9,282,711	0	9,515,277	276,375	12,506,495	0	12,782,870

SubProgramme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	270,814	0	0	270,814	458,347	0	0	458,347
211103 Allowances	0	60,000	0	60,000	0	57,192	0	57,192
221001 Advertising and Public Relations	0	0	0	0	0	45,000	0	45,000
221003 Staff Training	0	302,000	0	302,000	0	21,667	0	21,667
221009 Welfare and Entertainment	0	29,400	0	29,400	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	20,000	0	20,000
221012 Small Office Equipment	0	64,000	0	64,000	0	40,202	0	40,202
221016 IFMS Recurrent costs	0	53,000	0	53,000	0	26,667	0	26,667
222001 Telecommunications	0	8,200	0	8,200	0	10,000	0	10,000
227001 Travel inland	0	359,975	0	359,975	0	143,495	0	143,495
227002 Travel abroad	0	23,897	0	23,897	0	11,667	0	11,667
227004 Fuel, Lubricants and Oils	0	63,002	0	63,002	0	21,918	0	21,918
228002 Maintenance - Vehicles	0	38,500	0	38,500	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	16,125	0	16,125	0	10,000	0	10,000
Total Cost of Output 01	270,814	1,078,098	0	1,348,912	458,347	437,807	0	896,153

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

211103 Allowances	0	35,000	0	35,000	0	57,192	0	57,192
221003 Staff Training	0	45,035	0	45,035	0	66,667	0	66,667
221009 Welfare and Entertainment	0	21,265	0	21,265	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	25,605	0	25,605	0	20,101	0	20,101
221016 IFMS Recurrent costs	0	39,280	0	39,280	0	26,667	0	26,667
222001 Telecommunications	0	8,200	0	8,200	0	10,000	0	10,000
227001 Travel inland	0	30,000	0	30,000	0	35,874	0	35,874
227002 Travel abroad	0	20,000	0	20,000	0	11,667	0	11,667
227004 Fuel, Lubricants and Oils	0	28,500	0	28,500	0	21,917	0	21,917

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228002 Maintenance - Vehicles	0	24,000	0	24,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	10,000	0	10,000
Total Cost of Output 02	0	288,885	0	288,885	0	290,084	0	290,084
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances	0	65,000	0	65,000	0	57,192	0	57,192
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	66,667	0	66,667
221009 Welfare and Entertainment	0	25,000	0	25,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	20,101	0	20,101
221012 Small Office Equipment	0	28,000	0	28,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	45,806	0	45,806	0	26,667	0	26,667
222001 Telecommunications	0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel inland	0	120,000	0	120,000	0	143,495	0	143,495
227002 Travel abroad	0	40,000	0	40,000	0	11,667	0	11,667
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	21,917	0	21,917
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,200	0	5,200	0	10,000	0	10,000
Total Cost of Output 04	0	524,006	0	524,006	0	417,705	0	417,705
Total Cost Of Outputs Provided	270,814	1,890,989	0	2,161,803	458,347	1,145,595	0	1,603,942
Total Cost for SubProgramme 12	270,814	1,890,989	0	2,161,803	458,347	1,145,595	0	1,603,942
<i>Total Excluding Arrears</i>	270,814	1,890,989	0	2,161,803	458,347	1,145,595	0	1,603,942

SubProgramme 22 Projects Analysis and PPPs

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140205 Project Preparation, appraisal and review									
211101 General Staff Salaries		0	0	0	0	238,330	0	0	238,330
211103 Allowances		0	0	0	0	0	90,000	0	90,000
221001 Advertising and Public Relations		0	0	0	0	0	120,000	0	120,000
221003 Staff Training		0	0	0	0	0	160,000	0	160,000
221007 Books, Periodicals & Newspapers		0	0	0	0	0	24,000	0	24,000
221009 Welfare and Entertainment		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
221012 Small Office Equipment		0	0	0	0	0	40,000	0	40,000
222002 Postage and Courier		0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term		0	0	0	0	0	80,000	0	80,000
227001 Travel inland		0	0	0	0	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	21,813	0	21,813
228002 Maintenance - Vehicles		0	0	0	0	0	8,000	0	8,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	0	0	0	0	238,330	720,813	0	959,143
Output 140206 Monitoring and Evaluation of projects								
211103 Allowances	0	0	0	0	0	44,000	0	44,000
221003 Staff Training	0	0	0	0	0	45,000	0	45,000
227001 Travel inland	0	0	0	0	0	66,000	0	66,000
227002 Travel abroad	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,853	0	34,853
Total Cost of Output 06	0	0	0	0	0	249,853	0	249,853
Output 140207 Implementing the PIM Framework								
211103 Allowances	0	0	0	0	0	73,700	0	73,700
221002 Workshops and Seminars	0	0	0	0	0	240,000	0	240,000
221003 Staff Training	0	0	0	0	0	320,000	0	320,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	55,000	0	55,000
221009 Welfare and Entertainment	0	0	0	0	0	20,537	0	20,537
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	76	0	76
225001 Consultancy Services- Short term	0	0	0	0	0	1,200,000	0	1,200,000
227002 Travel abroad	0	0	0	0	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,159	0	22,159
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 07	0	0	0	0	0	2,061,472	0	2,061,472
Total Cost Of Outputs Provided	0	0	0	0	238,330	3,032,138	0	3,270,467
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140251 PPP Unit services								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,024,000	0	1,024,000
o/w PPP Unit services	0	0	0	0	0	1,024,000	0	1,024,000
Total Cost of Output 51	0	0	0	0	0	1,024,000	0	1,024,000
Total Cost Of Outputs Funded	0	0	0	0	0	1,024,000	0	1,024,000
Total Cost for SubProgramme 22	0	0	0	0	238,330	4,056,138	0	4,294,467
<i>Total Excluding Arrears</i>	0	0	0	0	238,330	4,056,138	0	4,294,467
Development Budget Estimates								

Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	1,950,832	0	0	1,950,832	0	0	0	0
212101 Social Security Contributions	164,683	0	0	164,683	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	25,263	0	0	25,263	0	0	0	0
Total Cost Of Output 140201	2,142,778	0	0	2,142,778	0	0	0	0

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

211103 Allowances	2,500	0	0	2,500	0	0	0	0
212101 Social Security Contributions	18,600	0	0	18,600	0	0	0	0
221003 Staff Training	10,000	0	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	11,460	0	0	11,460	0	0	0	0
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	0	0	0	0
221009 Welfare and Entertainment	3,680	0	0	3,680	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0	0	22,000	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	250,000	0	0	250,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,500	0	0	60,500	0	0	0	0
228002 Maintenance - Vehicles	27,542	0	0	27,542	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	0	0	0	0
Total Cost Of Output 140202	474,282	0	0	474,282	0	0	0	0

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

213004 Gratuity Expenses	472,008	0	0	472,008	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	86,200	0	0	86,200	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	108,631	0	0	108,631	0	0	0	0
Total Cost Of Output 140204	966,839	0	0	966,839	0	0	0	0
Total Cost for Outputs Provided	3,583,899	0	0	3,583,899	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 140278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	9,000	0	0	9,000	0	0	0	0
Total Cost Of Output 140278	9,000	0	0	9,000	0	0	0	0
Total Cost for Capital Purchases	9,000	0	0	9,000	0	0	0	0
Total Cost for Project: 1063	3,592,899	0	0	3,592,899	0	0	0	0
Total Excluding Arrears	3,592,899	0	0	3,592,899	0	0	0	0

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	1,869,751	0	0	1,869,751	1,936,415	0	0	1,936,415
211103 Allowances	0	144,396	0	144,396	0	0	0	0
212101 Social Security Contributions	188,294	0	0	188,294	0	0	0	0

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221002 Workshops and Seminars	0	86,638	0	86,638	348,000	318,404	0	666,404
221003 Staff Training	0	0	0	0	163,410	200,390	0	363,800
221011 Printing, Stationery, Photocopying and Binding	0	28,879	0	28,879	87,500	0	0	87,500
225001 Consultancy Services- Short term	0	227,295	0	227,295	0	223,022	0	223,022
225002 Consultancy Services- Long-term	0	179,574	0	179,574	0	0	0	0
Total Cost Of Output 140201	2,058,045	666,781	0	2,724,826	2,535,325	741,816	0	3,277,141
Total Cost for Outputs Provided	2,058,045	666,781	0	2,724,826	2,535,325	741,816	0	3,277,141
Total Cost for Project: 1290	2,058,045	666,781	0	2,724,826	2,535,325	741,816	0	3,277,141
Total Excluding Arrears	2,058,045	666,781	0	2,724,826	2,535,325	741,816	0	3,277,141

Project 1305 U growth DANIDA programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	260,258	0	0	260,258
213004 Gratuity Expenses	58,563	0	0	58,563	59,149	0	0	59,149
221007 Books, Periodicals & Newspapers	6,177	0	0	6,177	6,177	0	0	6,177
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	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	2,000	0	0	2,000	2,000	0	0	2,000
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 140201	398,998	0	0	398,998	399,584	0	0	399,584
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	48,000	0	0	48,000	47,414	0	0	47,414
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	5,000	0	0	5,000
Total Cost Of Output 140202	63,000	0	0	63,000	62,414	0	0	62,414
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel inland	22,002	0	0	22,002	22,002	0	0	22,002
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	0	5,000
Total Cost Of Output 140204	42,002	0	0	42,002	42,002	0	0	42,002
Total Cost for Outputs Provided	504,000	0	0	504,000	504,000	0	0	504,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	160,000	0	0	160,000	80,000	0	0	80,000
Total Cost Of Output 140275	160,000	0	0	160,000	80,000	0	0	80,000
Total Cost for Capital Purchases	160,000	0	0	160,000	80,000	0	0	80,000
Total Cost for Project: 1305	664,000	0	0	664,000	584,000	0	0	584,000
Total Excluding Arrears	664,000	0	0	664,000	584,000	0	0	584,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	19,317,932	666,781	0	19,984,713	22,985,995	741,816	0	23,727,811
Total Excluding Arrears	19,317,932	666,781	0	19,984,713	22,985,995	741,816	0	23,727,811
Programme 03 Public Financial Management								
Recurrent Budget Estimates								
SubProgramme 05 Financial Management Services								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	226,313	0	0	226,313	267,397	0	0	267,397
211103 Allowances	0	760,848	0	760,848	0	0	0	0
221003 Staff Training	0	253,000	0	253,000	0	0	0	0
221016 IFMS Recurrent costs	0	9,231,442	0	9,231,442	0	9,237,253	0	9,237,253
222001 Telecommunications	0	42,000	0	42,000	0	0	0	0
227001 Travel inland	0	112,000	0	112,000	0	0	0	0
228002 Maintenance - Vehicles	0	112,000	0	112,000	0	0	0	0
Total Cost of Output 01	226,313	10,511,290	0	10,737,603	267,397	9,237,253	0	9,504,650
Output 140302 Management and Reporting on the Accounts of Government								
221009 Welfare and Entertainment	0	12,104	0	12,104	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	104,000	0	104,000	0	0	0	0
221016 IFMS Recurrent costs	0	506,000	0	506,000	0	0	0	0
Total Cost of Output 02	0	622,104	0	622,104	0	0	0	0
Output 140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	550	0	550	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	212,000	0	212,000	0	0	0	0
221012 Small Office Equipment	0	160,500	0	160,500	0	0	0	0
221016 IFMS Recurrent costs	0	791,000	0	791,000	0	3,060,190	0	3,060,190
Total Cost of Output 03	0	1,164,050	0	1,164,050	0	3,060,190	0	3,060,190
Total Cost Of Outputs Provided	226,313	12,297,443	0	12,523,757	267,397	12,297,443	0	12,564,840
Total Cost for SubProgramme 05	226,313	12,297,443	0	12,523,757	267,397	12,297,443	0	12,564,840
Total Excluding Arrears	226,313	12,297,443	0	12,523,757	267,397	12,297,443	0	12,564,840

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SubProgramme 06 Treasury Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	175,050	0	0	175,050	0	0	0	0
211103 Allowances	0	94,000	0	94,000	0	0	0	0
221002 Workshops and Seminars	0	12,400	0	12,400	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
221016 IFMS Recurrent costs	0	454,600	0	454,600	0	0	0	0
227001 Travel inland	0	38,000	0	38,000	0	0	0	0
227002 Travel abroad	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 01	175,050	764,000	0	939,050	0	0	0	0
Output 140302 Management and Reporting on the Accounts of Government								
211103 Allowances	0	94,000	0	94,000	0	0	0	0
221002 Workshops and Seminars	0	12,400	0	12,400	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
221016 IFMS Recurrent costs	0	124,600	0	124,600	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	38,000	0	38,000	0	0	0	0
227002 Travel abroad	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 02	0	634,000	0	634,000	0	0	0	0
Output 140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	94,000	0	94,000	0	0	0	0
221002 Workshops and Seminars	0	12,400	0	12,400	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
221016 IFMS Recurrent costs	0	123,500	0	123,500	0	0	0	0
227001 Travel inland	0	38,000	0	38,000	0	0	0	0
227002 Travel abroad	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 03	0	432,900	0	432,900	0	0	0	0
Total Cost Of Outputs Provided	175,050	1,830,900	0	2,005,950	0	0	0	0

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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	500,000	0	500,000	0	0	0	0
Total Cost of Output 51	0	500,000	0	500,000	0	0	0	0
Total Cost Of Outputs Funded	0	500,000	0	500,000	0	0	0	0
Total Cost for SubProgramme 06	175,050	2,330,900	0	2,505,950	0	0	0	0
<i>Total Excluding Arrears</i>	175,050	2,330,900	0	2,505,950	0	0	0	0

SubProgramme 10 Inspectorate and Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	60,851	0	0	60,851	0	0	0	0
211103 Allowances	0	218,460	0	218,460	0	0	0	0
227001 Travel inland	0	165,000	0	165,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	0	0	0
228002 Maintenance - Vehicles	0	21,000	0	21,000	0	0	0	0
Total Cost of Output 01	60,851	548,460	0	609,311	0	0	0	0
Output 140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	60,851	0	0	60,851	0	0	0	0
211103 Allowances	0	50,820	0	50,820	0	0	0	0
227001 Travel inland	0	27,500	0	27,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	44,000	0	44,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 02	60,851	134,320	0	195,171	0	0	0	0
Output 140303 Development and Management of Internal Audit and Controls								
211101 General Staff Salaries	60,851	0	0	60,851	0	0	0	0
211103 Allowances	0	532,400	0	532,400	0	0	0	0
221003 Staff Training	0	112,000	0	112,000	0	0	0	0
221006 Commissions and related charges	0	86,600	0	86,600	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	162,000	0	162,000	0	0	0	0
221009 Welfare and Entertainment	0	34,600	0	34,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	144,000	0	144,000	0	0	0	0
221012 Small Office Equipment	0	80,000	0	80,000	0	0	0	0
221016 IFMS Recurrent costs	0	126,000	0	126,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	294,000	0	294,000	0	0	0	0
227001 Travel inland	0	305,710	0	305,710	0	0	0	0

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227002 Travel abroad	0	101,603	0	101,603	0	0	0	0
227004 Fuel, Lubricants and Oils	0	89,000	0	89,000	0	0	0	0
228002 Maintenance - Vehicles	0	70,307	0	70,307	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 03	60,851	2,218,220	0	2,279,071	0	0	0	0
Total Cost Of Outputs Provided	182,552	2,901,000	0	3,083,552	0	0	0	0
Total Cost for SubProgramme 10	182,552	2,901,000	0	3,083,552	0	0	0	0
<i>Total Excluding Arrears</i>	182,552	2,901,000	0	3,083,552	0	0	0	0

SubProgramme 13 Technical and Advisory Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring

211101 General Staff Salaries	86,085	0	0	86,085	0	0	0	0
211103 Allowances	0	59,568	0	59,568	0	0	0	0
221002 Workshops and Seminars	0	75,540	0	75,540	0	0	0	0
221003 Staff Training	0	504,314	0	504,314	0	0	0	0
221006 Commissions and related charges	0	27,587	0	27,587	0	0	0	0
221007 Books, Periodicals & Newspapers	0	7,348	0	7,348	0	0	0	0
221009 Welfare and Entertainment	0	9,648	0	9,648	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	256,789	0	256,789	0	0	0	0
221012 Small Office Equipment	0	4,921	0	4,921	0	0	0	0
221016 IFMS Recurrent costs	0	26,564	0	26,564	0	0	0	0
222001 Telecommunications	0	2,954	0	2,954	0	0	0	0
222002 Postage and Courier	0	2,279	0	2,279	0	0	0	0
227001 Travel inland	0	37,728	0	37,728	0	0	0	0
227002 Travel abroad	0	103,629	0	103,629	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,688	0	20,688	0	0	0	0
228002 Maintenance - Vehicles	0	14,050	0	14,050	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,668	0	1,668	0	0	0	0
Total Cost of Output 01	86,085	1,155,275	0	1,241,360	0	0	0	0

Output 140302 Management and Reporting on the Accounts of Government

211103 Allowances	0	36,368	0	36,368	0	0	0	0
221002 Workshops and Seminars	0	37,100	0	37,100	0	0	0	0
221003 Staff Training	0	45,732	0	45,732	0	0	0	0
221006 Commissions and related charges	0	18,184	0	18,184	0	0	0	0
221009 Welfare and Entertainment	0	30,045	0	30,045	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,457	0	27,457	0	0	0	0
221016 IFMS Recurrent costs	0	36,475	0	36,475	0	0	0	0

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222001 Telecommunications	0	1,360	0	1,360	0	0	0	0
227001 Travel inland	0	10,781	0	10,781	0	0	0	0
227002 Travel abroad	0	1,528	0	1,528	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,496	0	19,496	0	0	0	0
228002 Maintenance - Vehicles	0	12,030	0	12,030	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,321	0	1,321	0	0	0	0
Total Cost of Output 02	0	277,878	0	277,878	0	0	0	0

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances	0	36,050	0	36,050	0	0	0	0
221002 Workshops and Seminars	0	22,450	0	22,450	0	0	0	0
221003 Staff Training	0	20,612	0	20,612	0	0	0	0
221006 Commissions and related charges	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	33,466	0	33,466	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,800	0	27,800	0	0	0	0
221016 IFMS Recurrent costs	0	18,660	0	18,660	0	0	0	0
222001 Telecommunications	0	2,412	0	2,412	0	0	0	0
227001 Travel inland	0	15,781	0	15,781	0	0	0	0
227002 Travel abroad	0	1,372	0	1,372	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,447	0	20,447	0	0	0	0
228002 Maintenance - Vehicles	0	16,480	0	16,480	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,306	0	1,306	0	0	0	0
Total Cost of Output 03	0	231,836	0	231,836	0	0	0	0
Total Cost Of Outputs Provided	86,085	1,664,989	0	1,751,074	0	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 140352 Accountability Sector Secretariat Services

264101 Contributions to Autonomous Institutions	0	509,011	0	509,011	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	690,989	0	690,989	0	0	0	0
Total Cost of Output 52	0	1,200,000	0	1,200,000	0	0	0	0

Output 140353 Procurement Policy Unit Services

263106 Other Current grants (Current)	0	1,500,000	0	1,500,000	0	0	0	0
264101 Contributions to Autonomous Institutions	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost of Output 53	0	2,500,000	0	2,500,000	0	0	0	0
Total Cost Of Outputs Funded	0	3,700,000	0	3,700,000	0	0	0	0
Total Cost for SubProgramme 13	86,085	5,364,989	0	5,451,074	0	0	0	0
<i>Total Excluding Arrears</i>	86,085	5,364,989	0	5,451,074	0	0	0	0

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SubProgramme 23 Management Information Systems

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	457,679	0	0	457,679
211103 Allowances	0	0	0	0	0	82,500	0	82,500
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
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	200,000	0	200,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>457,679</i>	<i>460,000</i>	<i>0</i>	<i>917,679</i>
Total Cost Of Outputs Provided	0	0	0	0	457,679	460,000	0	917,679
Total Cost for SubProgramme 23	0	0	0	0	457,679	460,000	0	917,679
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>457,679</i>	<i>460,000</i>	<i>0</i>	<i>917,679</i>

SubProgramme 24 Procurement Policy and Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	160,021	0	0	160,021
211103 Allowances	0	0	0	0	0	154,728	0	154,728
221001 Advertising and Public Relations	0	0	0	0	0	15,688	0	15,688
221002 Workshops and Seminars	0	0	0	0	0	90,000	0	90,000
221003 Staff Training	0	0	0	0	0	248,096	0	248,096
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,286	0	2,286
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	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	152,500	0	152,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,021</i>	<i>756,298</i>	<i>0</i>	<i>916,319</i>
Total Cost Of Outputs Provided	0	0	0	0	160,021	756,298	0	916,319

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140354 Procurement Appeals Tribunal Services								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,500,000	0	1,500,000
o/w PPDA Appeals Tribunal Services	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
Total Cost Of Outputs Funded	0	0	0	0	0	1,500,000	0	1,500,000
Total Cost for SubProgramme 24	0	0	0	0	160,021	2,256,298	0	2,416,319
Total Excluding Arrears	0	0	0	0	160,021	2,256,298	0	2,416,319

SubProgramme 25 Public Sector Accounts

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	0	0	0	0	264,631	0	0	264,631
211103 Allowances	0	0	0	0	0	95,182	0	95,182
221003 Staff Training	0	0	0	0	0	25,417	0	25,417
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	5,466	0	5,466
221016 IFMS Recurrent costs	0	0	0	0	0	120,000	0	120,000
222001 Telecommunications	0	0	0	0	0	5,509	0	5,509
227001 Travel inland	0	0	0	0	0	11,810	0	11,810
227002 Travel abroad	0	0	0	0	0	8,814	0	8,814
227004 Fuel, Lubricants and Oils	0	0	0	0	0	90,265	0	90,265
Total Cost of Output 02	0	0	0	0	264,631	374,463	0	639,094
Total Cost Of Outputs Provided	0	0	0	0	264,631	374,463	0	639,094
Total Cost for SubProgramme 25	0	0	0	0	264,631	374,463	0	639,094
Total Excluding Arrears	0	0	0	0	264,631	374,463	0	639,094

SubProgramme 26 Information and communications Technology and Performance audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	102,255	0	0	102,255
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	33,000	0	33,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
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	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000

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222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
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
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	102,255	257,500	359,755

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances	0	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
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	10,000	0	10,000
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	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
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	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	83,000	0	83,000
227001 Travel inland	0	0	0	0	0	55,000	0	55,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	377,000	0	377,000
Total Cost Of Outputs Provided	0	0	0	0	0	102,255	634,500	736,755
Total Cost for SubProgramme 26	0	0	0	0	0	102,255	634,500	736,755
<i>Total Excluding Arrears</i>	0	0	0	0	0	102,255	634,500	736,755

SubProgramme 27 Forensic and Risk Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	93,533	0	0	93,533
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	87,000	0	87,000

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221003 Staff Training	0	0	0	0	0	40,000	0	40,000
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	10,000	0	10,000
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	10,000	0	10,000
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	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	93,533	371,000	0	464,533
Output 140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	0	0	0	0	45,000	0	45,000
221002 Workshops and Seminars	0	0	0	0	0	37,400	0	37,400
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
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	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	5,000	0	5,000
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	1,600	0	1,600
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	0	0	0	0	307,000	0	307,000
Total Cost Of Outputs Provided	0	0	0	0	93,533	678,000	0	771,533
Total Cost for SubProgramme 27	0	0	0	0	93,533	678,000	0	771,533
<i>Total Excluding Arrears</i>	0	0	0	0	93,533	678,000	0	771,533

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

SubProgramme 28 Treasury Services and Assets Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	217,836	0	0	217,836
211103 Allowances	0	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
221016 IFMS Recurrent costs	0	0	0	0	0	600,000	0	600,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,450	0	20,450
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>217,836</i>	<i>1,030,450</i>	<i>0</i>	<i>1,248,286</i>
Total Cost Of Outputs Provided	0	0	0	0	217,836	1,030,450	0	1,248,286
Total Cost for SubProgramme 28	0	0	0	0	217,836	1,030,450	0	1,248,286
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>217,836</i>	<i>1,030,450</i>	<i>0</i>	<i>1,248,286</i>

SubProgramme 29 Treasury Inspectorate and Policy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	358,076	0	0	358,076
211103 Allowances	0	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	34,000	0	34,000
221003 Staff Training	0	0	0	0	0	235,000	0	235,000
221006 Commissions and related charges	0	0	0	0	0	11,800	0	11,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
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	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	68,000	0	68,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	0	25,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>358,076</i>	<i>491,000</i>	<i>0</i>	<i>849,076</i>
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
211103 Allowances	0	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	34,000	0	34,000
221003 Staff Training	0	0	0	0	0	235,000	0	235,000

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221006 Commissions and related charges	0	0	0	0	0	11,800	0	11,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
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	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 02	0	0	0	0	0	491,000	0	491,000

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances	0	0	0	0	0	25,178	0	25,178
221002 Workshops and Seminars	0	0	0	0	0	27,442	0	27,442
221003 Staff Training	0	0	0	0	0	189,675	0	189,675
221006 Commissions and related charges	0	0	0	0	0	9,524	0	9,524
221007 Books, Periodicals & Newspapers	0	0	0	0	0	807	0	807
221009 Welfare and Entertainment	0	0	0	0	0	8,071	0	8,071
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,356	0	40,356
222001 Telecommunications	0	0	0	0	0	969	0	969
227001 Travel inland	0	0	0	0	0	46,813	0	46,813
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,285	0	27,285
228002 Maintenance - Vehicles	0	0	0	0	0	20,178	0	20,178
Total Cost of Output 03	0	0	0	0	0	396,299	0	396,299
Total Cost Of Outputs Provided	0	0	0	0	358,076	1,378,299	0	1,736,375

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 140352 Accountability Sector Secretariat Services

264101 Contributions to Autonomous Institutions	0	0	0	0	0	577,920	0	577,920
<i>o/w Contributions to Autonomous Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>577,920</i>	<i>0</i>	<i>577,920</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	622,080	0	622,080
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>622,080</i>	<i>0</i>	<i>622,080</i>
Total Cost of Output 52	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost Of Outputs Funded	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost for SubProgramme 29	0	0	0	0	358,076	2,578,299	0	2,936,375
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>358,076</i>	<i>2,578,299</i>	<i>0</i>	<i>2,936,375</i>

SubProgramme 30 Internal Audit Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	162,722	0	0	162,722
211103 Allowances	0	0	0	0	0	50,000	0	50,000

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

221003 Staff Training	0	0	0	0	0	120,000	0	120,000
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	10,000	0	10,000
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	32,000	0	32,000
221016 IFMS Recurrent costs	0	0	0	0	0	17,000	0	17,000
222001 Telecommunications	0	0	0	0	0	180	0	180
222002 Postage and Courier	0	0	0	0	0	300	0	300
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,685	0	26,685
228002 Maintenance - Vehicles	0	0	0	0	0	850	0	850
Total Cost of Output 01	0	0	0	0	0	162,722	429,015	0
Output 140302 Management and Reporting on the Accounts of Government								
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 02	0	0	0	0	0	0	50,000	0
Output 140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	70,000	0	70,000
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	12,500	0	12,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,725	0	16,725
Total Cost of Output 03	0	0	0	0	0	219,225	0	219,225
Total Cost Of Outputs Provided	0	0	0	0	0	162,722	698,240	0
Total Cost for SubProgramme 30	0	0	0	0	0	162,722	698,240	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	162,722	698,240	0
Development Budget Estimates								

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	1,092,292	0	0	1,092,292	1,425,976	0	0	1,425,976
211103 Allowances	0	23,104	0	23,104	0	0	0	0
212101 Social Security Contributions	108,798	0	0	108,798	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	29,767	0	29,767
221002 Workshops and Seminars	36,556	99,633	0	136,189	95,041	248,500	0	343,541
221003 Staff Training	54,834	566,618	0	621,452	281,400	5,084,055	0	5,365,455
221011 Printing, Stationery, Photocopying and Binding	5,848	20,793	0	26,641	105,000	117,250	0	222,250

Vote 008Ministry of Finance, Planning & Economic Dev. - Accountability

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

221012 Small Office Equipment	0	0	0	0	10,500	0	0	10,500
221020 IPPS Recurrent Costs	0	402,116	0	402,116	82,201	0	0	82,201
222001 Telecommunications	0	0	0	0	28,210	0	0	28,210
225001 Consultancy Services- Short term	233,380	769,869	0	1,003,249	1,182,909	11,808,525	0	12,991,434
227001 Travel inland	0	54,834	0	54,834	306,649	0	0	306,649
227004 Fuel, Lubricants and Oils	0	0	0	0	95,900	0	0	95,900
228002 Maintenance - Vehicles	0	365,560	0	365,560	0	0	0	0
228004 Maintenance – Other	0	0	0	0	43,750	0	0	43,750
Total Cost Of Output 140301	1,531,708	2,302,527	0	3,834,236	3,657,536	17,288,098	0	20,945,633

Output 140302 Management and Reporting on the Accounts of Government

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,802,922	0	0	2,802,922	3,162,063	0	0	3,162,063
212101 Social Security Contributions	278,517	0	0	278,517	0	0	0	0
221002 Workshops and Seminars	704,679	0	0	704,679	1,732,500	105,000	0	1,837,500
221003 Staff Training	2,607,316	0	0	2,607,316	1,820,000	0	0	1,820,000
221009 Welfare and Entertainment	0	0	0	0	59,058	0	0	59,058
221011 Printing, Stationery, Photocopying and Binding	217,496	0	0	217,496	104,000	0	0	104,000
222001 Telecommunications	0	0	0	0	40,800	0	0	40,800
222003 Information and communications technology (ICT)	1,462,337	0	0	1,462,337	0	0	0	0
225001 Consultancy Services- Short term	7,227,720	5,501,032	0	12,728,752	140,000	0	0	140,000
225002 Consultancy Services- Long-term	5,539,759	0	0	5,539,759	2,691,994	97,598	0	2,789,591
227002 Travel abroad	0	0	0	0	664,999	0	0	664,999
227004 Fuel, Lubricants and Oils	0	0	0	0	48,000	0	0	48,000
228002 Maintenance - Vehicles	0	0	0	0	98,142	0	0	98,142
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	840,000	0	0	840,000
Total Cost Of Output 140302	20,840,746	5,501,032	0	26,341,779	11,401,555	202,598	0	11,604,153

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances	179,124	779,739	0	958,864	185,850	1,190,002	0	1,375,852
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	147,000	804,811	0	951,811
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	500,000	0	500,000
225001 Consultancy Services- Short term	109,668	334,999	0	444,667	0	540,000	0	540,000
Total Cost Of Output 140303	288,792	1,114,739	0	1,403,531	332,850	3,214,813	0	3,547,663

Output 140304 Local Government Financial Management Reform

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,765,694	0	0	2,765,694	2,870,908	0	0	2,870,908
211103 Allowances	51,982	75,076	0	127,058	0	0	0	0
212101 Social Security Contributions	275,323	0	0	275,323	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	54,834	646,090	0	700,924
221003 Staff Training	0	260,790	0	260,790	530,062	918,518	0	1,448,580
221008 Computer supplies and Information Technology (IT)	0	191,776	0	191,776	0	0	0	0

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

221009 Welfare and Entertainment	0	0	0	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	57,758	147,884	0	205,642	74,834	0	0	74,834
221012 Small Office Equipment	0	0	0	0	12,000	0	0	12,000
221016 IFMS Recurrent costs	0	530,612	0	530,612	692,674	740,506	0	1,433,180
222001 Telecommunications	0	0	0	0	30,000	0	0	30,000
222003 Information and communications technology (ICT)	0	0	0	0	0	27,825	0	27,825
223005 Electricity	0	0	0	0	6,000	0	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	150,600	0	0	150,600
225001 Consultancy Services- Short term	4,668,138	11,129,389	0	15,797,527	182,780	245,000	0	427,780
227001 Travel inland	0	262,501	0	262,501	0	735,127	0	735,127
227004 Fuel, Lubricants and Oils	0	0	0	0	42,840	0	0	42,840
228002 Maintenance - Vehicles	0	0	0	0	45,454	0	0	45,454
281401 Rental – non produced assets	0	321,693	0	321,693	0	0	0	0
Total Cost Of Output 140304	7,818,895	12,919,720	0	20,738,616	4,716,985	3,313,068	0	8,030,053

Output 140305 Strengthening of Oversight (OAG and Parliament)

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,512	0	0	78,512	86,981	0	0	86,981
212101 Social Security Contributions	8,469	0	0	8,469	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	417,334	0	417,334
221003 Staff Training	0	240,842	0	240,842	10,242	1,217,106	0	1,227,348
221011 Printing, Stationery, Photocopying and Binding	0	36,556	0	36,556	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	1,926,672	0	1,926,672
225001 Consultancy Services- Short term	0	3,814,447	0	3,814,447	10,010	259,633	0	269,643
225002 Consultancy Services- Long-term	0	0	0	0	0	633,634	0	633,634
227001 Travel inland	0	0	0	0	477,217	411,801	0	889,018
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	83,348	0	83,348
228004 Maintenance – Other	0	0	0	0	0	35,020	0	35,020
Total Cost Of Output 140305	86,981	4,091,846	0	4,178,827	584,449	4,984,548	0	5,568,997
Total Cost for Outputs Provided	30,567,124	25,929,864	0	56,496,987	20,693,375	29,003,124	0	49,696,499

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 140372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	7,396,701	0	7,396,701	0	0	0	0
Total Cost Of Output 140372	0	7,396,701	0	7,396,701	0	0	0	0

Output 140376 Purchase of Office and ICT Equipment, including Software

312101 Non-Residential Buildings	0	0	0	0	0	6,483,085	0	6,483,085
312202 Machinery and Equipment	0	0	0	0	5,934,600	4,736,257	0	10,670,857
312203 Furniture & Fixtures	0	0	0	0	131,250	322,237	0	453,487

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312211 Office Equipment	0	0	0	0	262,500	0	0	262,500
Total Cost Of Output 140376	0	0	0	0	6,328,350	11,541,579	0	17,869,929
Total Cost for Capital Purchases	0	7,396,701	0	7,396,701	6,328,350	11,541,579	0	17,869,929
Total Cost for Project: 1290	30,567,124	33,326,565	0	63,893,688	27,021,725	40,544,703	0	67,566,428
Total Excluding Arrears	30,567,124	33,326,565	0	63,893,688	27,021,725	40,544,703	0	67,566,428
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	54,131,456	33,326,565	0	87,458,021	50,113,568	40,544,703	0	90,658,272
Total Excluding Arrears	54,131,456	33,326,565	0	87,458,021	50,113,568	40,544,703	0	90,658,272

Programme 04 Development Policy Research and Monitoring

SubProgramme 09 Economic Development and Policy Research

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211101 General Staff Salaries	168,504	0	0	168,504	0	0	0	0
211103 Allowances	0	40,493	0	40,493	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221003 Staff Training	0	165,000	0	165,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	7,700	0	7,700	0	0	0	0
221009 Welfare and Entertainment	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	217,290	0	217,290	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	37,200	0	37,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	103,610	0	103,610	0	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 01	168,504	780,293	0	948,797	0	0	0	0

Output 140404 Policy Research and Analytical Studies

221002 Workshops and Seminars	0	88,420	0	88,420	0	0	0	0
221003 Staff Training	0	122,584	0	122,584	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,580	0	4,580	0	0	0	0
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	721,195	0	721,195	0	0	0	0
225002 Consultancy Services- Long-term	0	86,400	0	86,400	0	0	0	0
227001 Travel inland	0	61,528	0	61,528	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0

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228002 Maintenance - Vehicles	0	35,000	0	35,000	0	0	0	0
Total Cost of Output 04	0	1,229,707	0	1,229,707	0	0	0	0
Total Cost Of Outputs Provided	168,504	2,010,000	0	2,178,504	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140451 Population Development Services								
264101 Contributions to Autonomous Institutions	0	4,095,090	0	4,095,090	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,718,414	0	1,718,414	0	0	0	0
Total Cost of Output 51	0	5,813,504	0	5,813,504	0	0	0	0
Output 140452 Economic Policy Research and Analysis								
264101 Contributions to Autonomous Institutions	0	3,255,000	0	3,255,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,170,000	0	1,170,000	0	0	0	0
Total Cost of Output 52	0	4,425,000	0	4,425,000	0	0	0	0
Output 140453 NEC services								
264101 Contributions to Autonomous Institutions	0	1,300,000	0	1,300,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	800,000	0	800,000	0	0	0	0
Total Cost of Output 53	0	2,100,000	0	2,100,000	0	0	0	0
Output 140454 Support to scientific and other research								
264101 Contributions to Autonomous Institutions	0	2,556,394	0	2,556,394	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,276,606	0	2,276,606	0	0	0	0
Total Cost of Output 54	0	4,833,000	0	4,833,000	0	0	0	0
Total Cost Of Outputs Funded	0	17,171,504	0	17,171,504	0	0	0	0
Total Cost for SubProgramme 09	168,504	19,181,504	0	19,350,008	0	0	0	0
<i>Total Excluding Arrears</i>	168,504	19,181,504	0	19,350,008	0	0	0	0

Project 0061 Support to Uganda National Council for Science

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	146,665	0	0	146,665	0	0	0	0
211103 Allowances	110,000	0	0	110,000	0	0	0	0

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221002 Workshops and Seminars	153,223	0	0	153,223	0	0	0	0
221003 Staff Training	55,000	0	0	55,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	205,000	0	0	205,000	0	0	0	0
223005 Electricity	55,000	0	0	55,000	0	0	0	0
223006 Water	10,500	0	0	10,500	0	0	0	0
227001 Travel inland	105,400	0	0	105,400	0	0	0	0
227002 Travel abroad	86,500	0	0	86,500	0	0	0	0
227004 Fuel, Lubricants and Oils	56,000	0	0	56,000	0	0	0	0
Total Cost Of Output 140401	983,288	0	0	983,288	0	0	0	0
Total Cost for Outputs Provided	983,288	0	0	983,288	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140471 Acquisition of Land by Government								
311101 Land	1,023,400	0	0	1,023,400	0	0	0	0
Total Cost Of Output 140471	1,023,400	0	0	1,023,400	0	0	0	0
Total Cost for Capital Purchases	1,023,400	0	0	1,023,400	0	0	0	0
Total Cost for Project: 0061	2,006,688	0	0	2,006,688	0	0	0	0
Total Excluding Arrears	2,006,688	0	0	2,006,688	0	0	0	0
Project 0978 Presidential Initiatives on Banana Industry								
<i>Thousand Uganda Shillings</i>								
2016/17 Approved Budget				2017/18 Draft Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,730,000	0	0	2,730,000	0	0	0	0
Total Cost Of Output 140401	2,730,000	0	0	2,730,000	0	0	0	0
Total Cost for Outputs Provided	2,730,000	0	0	2,730,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140472 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	260,000	0	0	260,000	0	0	0	0
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	0	0	0	0
312102 Residential Buildings	240,000	0	0	240,000	0	0	0	0
312104 Other Structures	1,800,000	0	0	1,800,000	0	0	0	0
Total Cost Of Output 140472	6,300,000	0	0	6,300,000	0	0	0	0
Total Cost for Capital Purchases	6,300,000	0	0	6,300,000	0	0	0	0
Total Cost for Project: 0978	9,030,000	0	0	9,030,000	0	0	0	0
Total Excluding Arrears	9,030,000	0	0	9,030,000	0	0	0	0

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

Project 0988 Support to other Scientists

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140454 Support to scientific and other research</i>								
264101 Contributions to Autonomous Institutions	5,100,000	0	0	5,100,000	0	0	0	0
<i>Total Cost Of Output 140454</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0988</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140454 Support to scientific and other research</i>								
263104 Transfers to other govt. Units (Current)	0	694,960	0	694,960	0	0	0	0
<i>Total Cost Of Output 140454</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1427</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>694,960</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 04	35,486,696	694,960	0	36,181,656	0	0	0	0
<i>Total Excluding Arrears</i>	<i>35,486,696</i>	<i>694,960</i>	<i>0</i>	<i>36,181,656</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 06 Investment and Private Sector Promotion

SubProgramme 18 Investment and Private Sector Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140601 Investment and private sector policy framework and monitoring</i>								
211101 General Staff Salaries	168,595	0	0	168,595	0	0	0	0
211103 Allowances	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0	0
221003 Staff Training	0	406,000	0	406,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	72,000	0	72,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	57,000	0	57,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	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

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225001 Consultancy Services- Short term	0	955,140	0	955,140	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 01	168,595	2,026,140	0	2,194,735	0	0	0	0
Total Cost Of Outputs Provided	168,595	2,026,140	0	2,194,735	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140651 Provision of serviced investment infrastructure								
264101 Contributions to Autonomous Institutions	0	693,740	0	693,740	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,500,000	0	2,500,000	0	0	0	0
Total Cost of Output 51	0	3,193,740	0	3,193,740	0	0	0	0
Output 140652 Conducive investment environment								
263106 Other Current grants (Current)	0	884,068	0	884,068	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	835,932	0	835,932	0	0	0	0
Total Cost of Output 52	0	1,720,000	0	1,720,000	0	0	0	0
Output 140653 Develop enterpruneur skills & Enterprise Uganda services								
264101 Contributions to Autonomous Institutions	0	1,628,000	0	1,628,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	982,000	0	982,000	0	0	0	0
Total Cost of Output 53	0	2,610,000	0	2,610,000	0	0	0	0
Output 140654 Privatisation								
264101 Contributions to Autonomous Institutions	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
Total Cost of Output 54	0	2,800,000	0	2,800,000	0	0	0	0
Output 140655 SME Services								
264101 Contributions to Autonomous Institutions	0	550,000	0	550,000	0	0	0	0
Total Cost of Output 55	0	550,000	0	550,000	0	0	0	0

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Output 140656 Public Private Partnership Policy Services

264101 Contributions to Autonomous Institutions	0	1,524,000	0	1,524,000	0	0	0	0
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Total Cost of Output 56	0	1,524,000	0	1,524,000	0	0	0	0
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Output 140657 Support to Uganda Free Zones Authority

264101 Contributions to Autonomous Institutions	0	1,469,654	0	1,469,654	0	0	0	0
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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,985,280	0	1,985,280	0	0	0	0
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Total Cost of Output 57	0	3,454,934	0	3,454,934	0	0	0	0
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Total Cost Of Outputs Funded	0	15,852,674	0	15,852,674	0	0	0	0
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Total Cost for SubProgramme 18	168,595	17,878,814	0	18,047,409	0	0	0	0
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Total Excluding Arrears	168,595	17,878,814	0	18,047,409	0	0	0	0
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Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 140651 Provision of serviced investment infrastructure

264102 Contributions to Autonomous Institutions (Wage Subventions)	1,271,200	0	0	1,271,200	0	0	0	0
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264201 Contributions to Autonomous Institutions	2,968,800	0	0	2,968,800	0	0	0	0
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Total Cost Of Output 140651	4,240,000	0	0	4,240,000	0	0	0	0
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Total Cost for Outputs Funded	4,240,000	0	0	4,240,000	0	0	0	0
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Total Cost for Project: 0994	4,240,000	0	0	4,240,000	0	0	0	0
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Total Excluding Arrears	4,240,000	0	0	4,240,000	0	0	0	0
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Project 1003 African Development Foundation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 140652 Conducive investment environment

264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	0	0	0	0
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Total Cost Of Output 140652	3,600,110	0	0	3,600,110	0	0	0	0
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Total Cost for Outputs Funded	3,600,110	0	0	3,600,110	0	0	0	0
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Total Cost for Project: 1003	3,600,110	0	0	3,600,110	0	0	0	0
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Total Excluding Arrears	3,600,110	0	0	3,600,110	0	0	0	0
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Vote:008 Ministry of Finance, Planning & Economic Dev.

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140601 Investment and private sector policy framework and monitoring</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 140601	300,000	0	0	300,000	0	0	0	0
Total Cost for Outputs Provided	300,000	0	0	300,000	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140651 Provision of serviced investment infrastructure</i>								
263104 Transfers to other govt. Units (Current)	500,000	26,710,000	0	27,210,000	0	0	0	0
Total Cost Of Output 140651	500,000	26,710,000	0	27,210,000	0	0	0	0
Total Cost for Outputs Funded	500,000	26,710,000	0	27,210,000	0	0	0	0
Total Cost for Project: 1289	800,000	26,710,000	0	27,510,000	0	0	0	0
Total Excluding Arrears	800,000	26,710,000	0	27,510,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	26,687,518	26,710,000	0	53,397,518	0	0	0	0
Total Excluding Arrears	26,687,518	26,710,000	0	53,397,518	0	0	0	0

Programme 08 Microfinance

SubProgramme 17 Microfinance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140801 Microfinance framework established</i>								
211101 General Staff Salaries	181,325	0	0	181,325	0	0	0	0
211103 Allowances	0	102,759	0	102,759	0	0	0	0
221002 Workshops and Seminars	0	124,601	0	124,601	0	0	0	0
221003 Staff Training	0	217,442	0	217,442	0	0	0	0
221006 Commissions and related charges	0	16,200	0	16,200	0	0	0	0
221009 Welfare and Entertainment	0	17,163	0	17,163	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	42,601	0	42,601	0	0	0	0
221012 Small Office Equipment	0	2,640	0	2,640	0	0	0	0
221016 IFMS Recurrent costs	0	6,120	0	6,120	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,916	0	2,916	0	0	0	0
227001 Travel inland	0	40,341	0	40,341	0	0	0	0
227002 Travel abroad	0	80,681	0	80,681	0	0	0	0
227004 Fuel, Lubricants and Oils	0	83,735	0	83,735	0	0	0	0
228002 Maintenance - Vehicles	0	36,001	0	36,001	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	14,800	0	14,800	0	0	0	0
Total Cost of Output 01	181,325	803,000	0	984,325	0	0	0	0
Total Cost Of Outputs Provided	181,325	803,000	0	984,325	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140852 Microfinance Institutions supported with matching grants								
264101 Contributions to Autonomous Institutions	0	720,000	0	720,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	3,570,000	0	3,570,000	0	0	0	0
Total Cost of Output 52	0	4,290,000	0	4,290,000	0	0	0	0
Total Cost Of Outputs Funded	0	4,290,000	0	4,290,000	0	0	0	0
Total Cost for SubProgramme 17	181,325	5,093,000	0	5,274,325	0	0	0	0
Total Excluding Arrears	181,325	5,093,000	0	5,274,325	0	0	0	0

Project 0997 Support to Microfinance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140801 Microfinance framework established								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	0	0	36,000	0	0	0	0
221002 Workshops and Seminars	30,261	0	0	30,261	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	7,556	0	0	7,556	0	0	0	0
Total Cost Of Output 140801	103,817	0	0	103,817	0	0	0	0
Total Cost for Outputs Provided	103,817	0	0	103,817	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140851 SACCOS established in every subcounty								
263106 Other Current grants (Current)	2,383,544	1,930,000	0	4,313,544	0	0	0	0
Total Cost Of Output 140851	2,383,544	1,930,000	0	4,313,544	0	0	0	0
Total Cost for Outputs Funded	2,383,544	1,930,000	0	4,313,544	0	0	0	0
Total Cost for Project: 0997	2,487,361	1,930,000	0	4,417,361	0	0	0	0
Total Excluding Arrears	2,487,361	1,930,000	0	4,417,361	0	0	0	0

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140801 Microfinance framework established								
211103 Allowances	16,000	0	0	16,000	0	0	0	0
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	300,000	0	0	300,000	0	0	0	0

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221003 Staff Training	80,000	0	0	80,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	0	0	0	0
225001 Consultancy Services- Short term	400,000	0	0	400,000	0	0	0	0
227001 Travel inland	600,000	0	0	600,000	0	0	0	0
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	0	0	0	0
228002 Maintenance - Vehicles	16,000	0	0	16,000	0	0	0	0
Total Cost Of Output 140801	1,650,000	0	0	1,650,000	0	0	0	0
Total Cost for Outputs Provided	1,650,000	0	0	1,650,000	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 140853 SACCOs capacity strengthened

263106 Other Current grants (Current)	850,000	32,328,324	0	33,178,324	0	0	0	0
Total Cost Of Output 140853	850,000	32,328,324	0	33,178,324	0	0	0	0
Total Cost for Outputs Funded	850,000	32,328,324	0	33,178,324	0	0	0	0
Total Cost for Project: 1288	2,500,000	32,328,324	0	34,828,324	0	0	0	0
Total Excluding Arrears	2,500,000	32,328,324	0	34,828,324	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	10,261,686	34,258,324	0	44,520,010	0	0	0	0
Total Excluding Arrears	10,261,686	34,258,324	0	44,520,010	0	0	0	0

Programme 09 Deficit Financing and Cash Management

Recurrent Budget Estimates

SubProgramme 19 Debt Policy and Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140901 Debt Policy, Coordination and Monitoring								
211101 General Staff Salaries	0	0	0	0	163,138	0	0	163,138
211103 Allowances	0	0	0	0	0	75,000	0	75,000
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 01	0	0	0	0	163,138	425,000	0	588,138
Output 140903 Data Management and Dissemination								
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	55,000	0	55,000

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228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	0	0	0	0	115,000	0	115,000
Output 140904 Mobilization of External and Domestic Debt Financing								
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
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	18,000	0	18,000
221010 Special Meals and Drinks	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 04	0	0	0	0	0	76,000	0	76,000
Total Cost Of Outputs Provided	0	0	0	0	163,138	616,000	0	779,138
Total Cost for SubProgramme 19	0	0	0	0	163,138	616,000	0	779,138
<i>Total Excluding Arrears</i>	0	0	0	0	163,138	616,000	0	779,138

SubProgramme 20 Cash Policy and Management

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140902 Cash Policy, Coordination and Monitoring									
211101 General Staff Salaries	0	0	0	0	0	273,151	0	0	273,151
211103 Allowances	0	0	0	0	0	0	93,626	0	93,626
221002 Workshops and Seminars	0	0	0	0	0	0	122,103	0	122,103
221003 Staff Training	0	0	0	0	0	0	180,000	0	180,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	16,390	0	16,390
221012 Small Office Equipment	0	0	0	0	0	0	12,292	0	12,292
222001 Telecommunications	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	0	68,836	0	68,836
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	78,338	0	78,338
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	273,151	655,585	0	928,736
Total Cost Of Outputs Provided	0	0	0	0	0	273,151	655,585	0	928,736
Total Cost for SubProgramme 20	0	0	0	0	0	273,151	655,585	0	928,736
<i>Total Excluding Arrears</i>	0	0	0	0	0	273,151	655,585	0	928,736

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SubProgramme 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140904 Mobilization of External and Domestic Debt Financing								
211101 General Staff Salaries	0	0	0	0	219,968	0	0	219,968
211103 Allowances	0	0	0	0	0	72,000	0	72,000
221003 Staff Training	0	0	0	0	0	160,000	0	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	42,000	0	42,000
221009 Welfare and Entertainment	0	0	0	0	0	150,000	0	150,000
221010 Special Meals and Drinks	0	0	0	0	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	0	0	21,600	0	21,600
221016 IFMS Recurrent costs	0	0	0	0	0	9,120	0	9,120
222001 Telecommunications	0	0	0	0	0	18,000	0	18,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	77,640	0	77,640
225002 Consultancy Services- Long-term	0	0	0	0	0	117,640	0	117,640
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	36,000	0	36,000
Total Cost of Output 04	0	0	0	0	219,968	1,125,000	0	1,344,968
Output 140905 Coordination of Regional Cooperation								
221002 Workshops and Seminars	0	0	0	0	0	52,500	0	52,500
221017 Subscriptions	0	0	0	0	0	612	0	612
227002 Travel abroad	0	0	0	0	0	117,500	0	117,500
Total Cost of Output 05	0	0	0	0	0	170,612	0	170,612
Total Cost Of Outputs Provided	0	0	0	0	219,968	1,295,612	0	1,515,580
Total Cost for SubProgramme 21	0	0	0	0	219,968	1,295,612	0	1,515,580
<i>Total Excluding Arrears</i>	0	0	0	0	219,968	1,295,612	0	1,515,580

Development Budget Estimates

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
211103 Allowances	0	0	0	0	48,000	200,000	0	248,000
221003 Staff Training	0	0	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	0	0	0	0	0	200,000	0	200,000

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225001 Consultancy Services- Short term	0	0	0	0	52,000	100,000	0	152,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	100,000	200,000	0	300,000
227002 Travel abroad	0	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
Total Cost Of Output 140904	0	0	0	0	200,000	1,400,000	0	1,600,000
Total Cost for Outputs Provided	0	0	0	0	200,000	1,400,000	0	1,600,000
Total Cost for Project: 1208	0	0	0	0	200,000	1,400,000	0	1,600,000
Total Excluding Arrears	0	0	0	0	200,000	1,400,000	0	1,600,000

Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	180,000	0	0	180,000	
225001 Consultancy Services- Short term	0	0	0	0	147,890	0	0	147,890	
Total Cost Of Output 140904	0	0	0	0	327,890	0	0	327,890	
Total Cost for Outputs Provided	0	0	0	0	327,890	0	0	327,890	
Total Cost for Project: 1211	0	0	0	0	327,890	0	0	327,890	
Total Excluding Arrears	0	0	0	0	327,890	0	0	327,890	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 09	0	0	0	0	3,751,345	1,400,000	0	5,151,345	
Total Excluding Arrears	0	0	0	0	3,751,345	1,400,000	0	5,151,345	

Programme 10 Development Policy and Investment Promotion

Recurrent Budget Estimates

SubProgramme 09 Economic Development Policy and Research

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141001 Policy Advisory, Information, and Communication								
211101 General Staff Salaries	0	0	0	0	182,730	0	0	182,730
211103 Allowances	0	0	0	0	0	24,262	0	24,262
221001 Advertising and Public Relations	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221003 Staff Training	0	0	0	0	0	180,000	0	180,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	32,600	0	32,600
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	8,400	0	8,400
222002 Postage and Courier	0	0	0	0	0	1,866	0	1,866

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227001 Travel inland	0	0	0	0	0	90,204	0	90,204
227002 Travel abroad	0	0	0	0	0	11,466	0	11,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,833	0	7,833
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,155	0	2,155
Total Cost of Output 01	0	0	0	0	0	182,730	451,786	0

Output 141002 Policy Research and Analytical Studies

211103 Allowances	0	0	0	0	0	73,393	0	73,393
221002 Workshops and Seminars	0	0	0	0	0	27,296	0	27,296
221003 Staff Training	0	0	0	0	0	170,000	0	170,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	33,800	0	33,800
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	8,400	0	8,400
222002 Postage and Courier	0	0	0	0	0	1,866	0	1,866
225001 Consultancy Services- Short term	0	0	0	0	0	260,181	0	260,181
227001 Travel inland	0	0	0	0	0	37,300	0	37,300
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,083	0	8,083
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 02	0	0	0	0	0	687,319	0	687,319

Output 141003 Investment climate advisory

211103 Allowances	0	0	0	0	0	24,262	0	24,262
221002 Workshops and Seminars	0	0	0	0	0	19,000	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	39,000	0	39,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	8,400	0	8,400
222002 Postage and Courier	0	0	0	0	0	1,866	0	1,866
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	16,850	0	16,850
227002 Travel abroad	0	0	0	0	0	13,648	0	13,648
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,083	0	8,083
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	0	0	0	272,109	0	272,109
Total Cost Of Outputs Provided	0	0	0	0	0	182,730	1,411,215	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 141051 Population Development Services

264101 Contributions to Autonomous Institutions	0	0	0	0	0	3,795,090	0	3,795,090
<i>o/w Transfer to National Population Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,795,090</i>	<i>0</i>	<i>3,795,090</i>

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	3,118,414	0	3,118,414
o/w Wage National Population Council	0	0	0	0	0	3,118,414	0	3,118,414
Total Cost of Output 51	0	0	0	0	0	6,913,504	0	6,913,504
Output 141052 Economic Policy Research and Analysis								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,455,452	0	1,455,452
o/w Transfer to Economic Policy Research and Analysis	0	0	0	0	0	1,455,452	0	1,455,452
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	2,969,548	0	2,969,548
o/w Wage Economic Policy Research and Analysis	0	0	0	0	0	2,969,548	0	2,969,548
Total Cost of Output 52	0	0	0	0	0	4,425,000	0	4,425,000
Output 141053 Public Enterprises Management								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,300,000	0	1,300,000
o/w Transfer to Public Enterprises Management	0	0	0	0	0	1,300,000	0	1,300,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	1,500,000	0	1,500,000
o/w Transfer to Public Enterprises Management -Wage	0	0	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 53	0	0	0	0	0	2,800,000	0	2,800,000
Output 141054 Private Sector Development Services								
263106 Other Current grants (Current)	0	0	0	0	0	884,068	0	884,068
o/w Transfer to CICS for Private Sector Development Services	0	0	0	0	0	884,068	0	884,068
263321 Conditional trans. Autonomous Inst (Wage subvention	0	0	0	0	0	835,932	0	835,932
o/w Transfer of wages including gratuity and NSSF	0	0	0	0	0	835,932	0	835,932
Total Cost of Output 54	0	0	0	0	0	1,720,000	0	1,720,000
Output 141056 Business Development Services								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,568,600	0	1,568,600
o/w Transfer to Enterprise Uganda	0	0	0	0	0	1,568,600	0	1,568,600
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	1,341,401	0	1,341,401
o/w Transfer to Enterprise Uganda (Wages)	0	0	0	0	0	1,341,401	0	1,341,401
Total Cost of Output 56	0	0	0	0	0	2,910,000	0	2,910,000
Output 141057 Support to Uganda Investment Authority								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	2,243,740	0	2,243,740
o/w UIA Services Activities	0	0	0	0	0	1,693,740	0	1,693,740
o/w SME Services	0	0	0	0	0	550,000	0	550,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	2,500,000	0	2,500,000
o/w Contributions to Uganda Investment Authority-Wage	0	0	0	0	0	2,500,000	0	2,500,000
Total Cost of Output 57	0	0	0	0	0	4,743,740	0	4,743,740
Output 141058 Support to Uganda Free Zones Authority								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,469,654	0	1,469,654
o/w Transfer to Uganda Free Zones Authority	0	0	0	0	0	1,469,654	0	1,469,654

Vote 008Ministry of Finance, Planning & Economic Dev. - Accountability

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

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	1,985,280	0	1,985,280
o/w Transfer to Uganda Free Zones Authority Wage	0	0	0	0	0	1,985,280	0	1,985,280
Total Cost of Output 58	0	0	0	0	0	3,454,934	0	3,454,934
Output 141059 NEC Services								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	2,000,000	0	2,000,000
o/w NEC Services	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 59	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	28,967,178	0	28,967,178
Total Cost for SubProgramme 09	0	0	0	0	182,730	30,378,393	0	30,561,123
Total Excluding Arrears	0	0	0	0	182,730	30,378,393	0	30,561,123

Development Budget Estimates

Project 0978 PIBID Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
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	0	0	0	9,030,000	0	0	9,030,000
Total Cost Of Output 141072	0	0	0	0	9,030,000	0	0	9,030,000
Total Cost for Capital Purchases	0	0	0	0	9,030,000	0	0	9,030,000
Total Cost for Project: 0978	0	0	0	0	9,030,000	0	0	9,030,000
Total Excluding Arrears	0	0	0	0	9,030,000	0	0	9,030,000

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141055 Industrial Infrastructure Services								
242003 Other	0	0	0	0	4,240,000	0	0	4,240,000
o/w Infrastructure in industrial parks	0	0	0	0	4,240,000	0	0	4,240,000
Total Cost Of Output 141055	0	0	0	0	4,240,000	0	0	4,240,000
Total Cost for Outputs Funded	0	0	0	0	4,240,000	0	0	4,240,000
Total Cost for Project: 0994	0	0	0	0	4,240,000	0	0	4,240,000
Total Excluding Arrears	0	0	0	0	4,240,000	0	0	4,240,000

Project 1003 African Development Foundation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	3,600,110	0	0	3,600,110

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

<i>o/w Transfer to USADF</i>	0	0	0	0	3,600,110	0	0	3,600,110
Total Cost Of Output 141056	0	0	0	0	3,600,110	0	0	3,600,110
Total Cost for Outputs Funded	0	0	0	0	3,600,110	0	0	3,600,110
Total Cost for Project: 1003	0	0	0	0	3,600,110	0	0	3,600,110
<i>Total Excluding Arrears</i>	0	0	0	0	3,600,110	0	0	3,600,110

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	200,000	516,665	0	716,665
211103 Allowances	0	0	0	0	120,000	0	0	120,000
221001 Advertising and Public Relations	0	0	0	0	60,000	746,650	0	806,650
221002 Workshops and Seminars	0	0	0	0	30,000	1,050,000	0	1,080,000
221003 Staff Training	0	0	0	0	10,000	300,000	0	310,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	132,917	0	137,917
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	299,743	0	329,743
222001 Telecommunications	0	0	0	0	0	608,434	0	608,434
222003 Information and communications technology (ICT)	0	0	0	0	0	7,996,888	0	7,996,888
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	712,069	0	712,069
223005 Electricity	0	0	0	0	0	80,012	0	80,012
223006 Water	0	0	0	0	0	25,810	0	25,810
225001 Consultancy Services- Short term	0	0	0	0	0	5,901,938	0	5,901,938
225002 Consultancy Services- Long-term	0	0	0	0	0	4,000,000	0	4,000,000
226001 Insurances	0	0	0	0	126,000	516,205	0	642,205
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	68,827	0	118,827
228002 Maintenance - Vehicles	0	0	0	0	70,000	86,034	0	156,034
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	9,000	0	0	9,000
228004 Maintenance – Other	0	0	0	0	20,000	34,414	0	54,414
Total Cost Of Output 141003	0	0	0	0	800,000	23,076,606	0	23,876,606
Total Cost for Outputs Provided	0	0	0	0	800,000	23,076,606	0	23,876,606
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141054 Private Sector Development Services								
263206 Other Capital grants (Capital)	0	0	0	0	0	2,995,093	0	2,995,093

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

<i>o/w Grants to MGF Beneficiaries</i>	0	0	0	0	0	2,995,093	0	2,995,093
Total Cost Of Output 141054	0	0	0	0	0	2,995,093	0	2,995,093
Total Cost for Outputs Funded	0	0	0	0	0	2,995,093	0	2,995,093
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	0	0	0	0	18,081,156	0	18,081,156
312104 Other Structures	0	0	0	0	0	163,226	0	163,226
312202 Machinery and Equipment	0	0	0	0	0	932,800	0	932,800
312203 Furniture & Fixtures	0	0	0	0	0	264,299	0	264,299
Total Cost Of Output 141072	0	0	0	0	0	19,441,482	0	19,441,482
Total Cost for Capital Purchases	0	0	0	0	0	19,441,482	0	19,441,482
Total Cost for Project: 1289	0	0	0	0	800,000	45,513,180	0	46,313,180
Total Excluding Arrears	0	0	0	0	800,000	45,513,180	0	46,313,180

Project 1338 Skills Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141056 Business Development Services								
263106 Other Current grants (Current)	0	0	0	0	0	19,373,492	0	19,373,492
<i>o/w Grants</i>	0	0	0	0	0	19,373,492	0	19,373,492
264101 Contributions to Autonomous Institutions	0	0	0	0	0	2,972,339	0	2,972,339
<i>o/w Operational Activities For Skills Development</i>	0	0	0	0	0	2,972,339	0	2,972,339
Total Cost Of Output 141056	0	0	0	0	0	22,345,831	0	22,345,831
Total Cost for Outputs Funded	0	0	0	0	0	22,345,831	0	22,345,831
Total Cost for Project: 1338	0	0	0	0	0	22,345,831	0	22,345,831
Total Excluding Arrears	0	0	0	0	0	22,345,831	0	22,345,831

Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	4,440,546	0	4,440,546
<i>o/w Clean Cooking</i>	0	0	0	0	0	4,440,546	0	4,440,546
Total Cost Of Output 141056	0	0	0	0	0	4,440,546	0	4,440,546
Total Cost for Outputs Funded	0	0	0	0	0	4,440,546	0	4,440,546
Total Cost for Project: 1427	0	0	0	0	0	4,440,546	0	4,440,546
Total Excluding Arrears	0	0	0	0	0	4,440,546	0	4,440,546
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	0	0	0	0	48,231,233	72,299,557	0	120,530,790
Total Excluding Arrears	0	0	0	0	48,231,233	72,299,557	0	120,530,790

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

Programme 11 Financial Sector Development

Recurrent Budget Estimates

SubProgramme 17 Financial Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141101 Financial Sector Policy, Oversight and Analysis								
211101 General Staff Salaries	0	0	0	0	190,554	0	0	190,554
211103 Allowances	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 01	0	0	0	0	190,554	201,500	0	392,054
Output 141102 Coordination of Banking and Non-Banking Sector								
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 02	0	0	0	0	0	200,000	0	200,000
Output 141103 Strengthening of the Microfinance Policy Framework								
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 03	0	0	0	0	0	200,000	0	200,000
Output 141104 Micro finance Institutions Supported with Matching Grants								
225001 Consultancy Services- Short term	0	0	0	0	0	4,290,000	0	4,290,000
Total Cost of Output 04	0	0	0	0	0	4,290,000	0	4,290,000
Total Cost Of Outputs Provided	0	0	0	0	190,554	4,891,500	0	5,082,054
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141151 Capital Markets Authority services								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,068,000	0	1,068,000
o/w Transfer to CMA for recurrent operations	0	0	0	0	0	1,068,000	0	1,068,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	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
Total Cost of Output 51	0	0	0	0	0	4,768,000	0	4,768,000
Output 141152 Uganda Retirement Benefits Regulatory Authority Services								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	3,044,931	0	3,044,931
o/w Recurrent operation for URBRA	0	0	0	0	0	3,044,931	0	3,044,931
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	2,955,069	0	2,955,069
o/w URBRA Wage	0	0	0	0	0	2,955,069	0	2,955,069
Total Cost of Output 52	0	0	0	0	0	6,000,000	0	6,000,000
Output 141154 Uganda Micro-Finance Regulatory Authority Services								
263106 Other Current grants (Current)	0	0	0	0	0	1,000,000	0	1,000,000

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

<i>o/w Transfer to UMRA</i>	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost of Output 54	0	0	0	0	0	1,000,000	0	1,000,000

Output 141155 Microfinance support centre services

264101 Contributions to Autonomous Institutions	0	0	0	0	0	9,000,000	0	9,000,000
<i>o/w Transfer for SACCOs</i>	0	0	0	0	0	9,000,000	0	9,000,000
Total Cost of Output 55	0	0	0	0	0	9,000,000	0	9,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	20,768,000	0	20,768,000
Total Cost for SubProgramme 17	0	0	0	0	190,554	25,659,500	0	25,850,054
<i>Total Excluding Arrears</i>	0	0	0	0	190,554	25,659,500	0	25,850,054

Development Budget Estimates

Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	0	81,718,072	0	0	81,718,072
<i>o/w Marketing strategy for Agricultural Credit Facility</i>	0	0	0	0	0	600,000	0	0	600,000
<i>o/w Capitalization of Uganda Development Bank (UDB)</i>	0	0	0	0	0	55,700,000	0	0	55,700,000
<i>o/w Subscription to PTABank</i>	0	0	0	0	0	4,000,000	0	0	4,000,000
<i>o/w Capitalisation of IDB</i>	0	0	0	0	0	2,000,000	0	0	2,000,000
<i>o/w Agriculture Insurance scheme</i>	0	0	0	0	0	5,000,000	0	0	5,000,000
<i>o/w Meet capital requirement for ADB</i>	0	0	0	0	0	3,471,807	0	0	3,471,807
<i>o/w Host ESAAG</i>	0	0	0	0	0	3,000,000	0	0	3,000,000
<i>o/w Capitalise Post Bank</i>	0	0	0	0	0	7,946,265	0	0	7,946,265
Total Cost Of Output 141153	0	0	0	0	0	81,718,072	0	0	81,718,072
Total Cost for Outputs Funded	0	0	0	0	0	81,718,072	0	0	81,718,072
Total Cost for Project: 0945	0	0	0	0	0	81,718,072	0	0	81,718,072
<i>Total Excluding Arrears</i>	0	0	0	0	0	81,718,072	0	0	81,718,072

Project 0997 Support to Microfinance

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	0	1,017,361	0	0	1,017,361
Total Cost Of Output 141101	0	0	0	0	0	1,017,361	0	0	1,017,361
Output 141103 Strengthening of the Microfinance Policy Framework									
221002 Workshops and Seminars	0	0	0	0	0	500,000	0	0	500,000
225001 Consultancy Services- Short term	0	0	0	0	0	570,000	0	0	570,000

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

227001 Travel inland	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 141103	0	0	0	0	1,470,000	0	0	1,470,000
Total Cost for Outputs Provided	0	0	0	0	2,487,361	0	0	2,487,361
Total Cost for Project: 0997	0	0	0	0	2,487,361	0	0	2,487,361
Total Excluding Arrears	0	0	0	0	2,487,361	0	0	2,487,361

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	207,149	1,285,577	0	1,492,726
221002 Workshops and Seminars	0	0	0	0	400,000	1,000,000	0	1,400,000
221003 Staff Training	0	0	0	0	100,000	300,000	0	400,000
222001 Telecommunications	0	0	0	0	15,000	45,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	57,851	19,423	0	77,274
225002 Consultancy Services- Long-term	0	0	0	0	0	7,836,489	0	7,836,489
227001 Travel inland	0	0	0	0	120,000	360,000	0	480,000
227002 Travel abroad	0	0	0	0	100,000	400,000	0	500,000
Total Cost Of Output 141103	0	0	0	0	1,000,000	11,246,489	0	12,246,489
Output 141104 Micro finance Institutions Supported with Matching Grants								
225002 Consultancy Services- Long-term	0	0	0	0	1,500,000	24,653,511	0	26,153,511
Total Cost Of Output 141104	0	0	0	0	1,500,000	24,653,511	0	26,153,511
Total Cost for Outputs Provided	0	0	0	0	2,500,000	35,900,000	0	38,400,000
Total Cost for Project: 1288	0	0	0	0	2,500,000	35,900,000	0	38,400,000
Total Excluding Arrears	0	0	0	0	2,500,000	35,900,000	0	38,400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	0	0	0	0	112,555,487	35,900,000	0	148,455,487
Total Excluding Arrears	0	0	0	0	112,555,487	35,900,000	0	148,455,487

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144901 Policy, planning, monitoring and consultations								
211101 General Staff Salaries	1,369,475	0	0	1,369,475	0	0	0	0
211103 Allowances	0	112,520	0	112,520	0	96,560	0	96,560
213001 Medical expenses (To employees)	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	241,293	0	241,293	0	120,647	0	120,647
221002 Workshops and Seminars	0	28,419	0	28,419	0	28,419	0	28,419

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

221003 Staff Training	0	257,001	0	257,001	0	257,001	0	257,001
221007 Books, Periodicals & Newspapers	0	5,502	0	5,502	0	2,751	0	2,751
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	216,060	0	216,060	0	108,030	0	108,030
221011 Printing, Stationery, Photocopying and Binding	0	487,826	0	487,826	0	243,913	0	243,913
221016 IFMS Recurrent costs	0	29,135	0	29,135	0	29,135	0	29,135
225001 Consultancy Services- Short term	0	103,583	0	103,583	0	103,583	0	103,583
227001 Travel inland	0	71,030	0	71,030	0	35,515	0	35,515
227002 Travel abroad	0	400,000	0	400,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	192,502	0	192,502	0	96,251	0	96,251
228001 Maintenance - Civil	0	600,000	0	600,000	0	600,000	0	600,000
228002 Maintenance - Vehicles	0	85,751	0	85,751	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	1,369,475	2,882,222	0	4,251,697	0	2,066,280	0	2,066,280

Output 144902 Ministry Support Services

211103 Allowances	0	112,521	0	112,521	0	91,352	0	91,352
212102 Pension for General Civil Service	0	4,006,830	0	4,006,830	0	0	0	0
213001 Medical expenses (To employees)	0	292,503	0	292,503	0	192,000	0	192,000
213002 Incapacity, death benefits and funeral expenses	0	128,001	0	128,001	0	100,000	0	100,000
213004 Gratuity Expenses	0	320,216	0	320,216	0	588,725	0	588,725
221001 Advertising and Public Relations	0	23,974	0	23,974	0	11,987	0	11,987
221003 Staff Training	0	209,001	0	209,001	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	5,502	0	5,502	0	2,751	0	2,751
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	49,020	0	49,020	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	251,026	0	251,026	0	100,000	0	100,000
221016 IFMS Recurrent costs	0	356,526	0	356,526	0	556,526	0	556,526
221017 Subscriptions	0	25,000	0	25,000	0	25,000	0	25,000
221020 IPPS Recurrent Costs	0	75,000	0	75,000	0	75,000	0	75,000
222001 Telecommunications	0	86,603	0	86,603	0	50,000	0	50,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
223001 Property Expenses	0	218,000	0	218,000	0	200,000	0	200,000
223002 Rates	0	150,002	0	150,002	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	560,004	0	560,004	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	408,000	0	408,000	0	208,000	0	208,000
227001 Travel inland	0	42,654	0	42,654	0	21,327	0	21,327
227002 Travel abroad	0	755,079	0	755,079	0	300,540	0	300,540

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227003 Carriage, Haulage, Freight and transport hire	0	159,989	0	159,989	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	271,001	0	271,001	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	89,392	0	89,392	0	114,696	0	114,696
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	241,816	0	241,816
Total Cost of Output 02	0	9,671,271	0	9,671,271	0	5,052,674	0	5,052,674

Output 144903 Ministerial and Top Management Services

211103 Allowances	0	198,279	0	198,279	0	99,140	0	99,140
213001 Medical expenses (To employees)	0	19,200	0	19,200	0	100,795	0	100,795
221001 Advertising and Public Relations	0	81,595	0	81,595	0	0	0	0
221002 Workshops and Seminars	0	500,000	0	500,000	0	350,000	0	350,000
221003 Staff Training	0	162,502	0	162,502	0	162,502	0	162,502
221007 Books, Periodicals & Newspapers	0	25,023	0	25,023	0	12,512	0	12,512
221009 Welfare and Entertainment	0	392,023	0	392,023	0	196,012	0	196,012
221011 Printing, Stationery, Photocopying and Binding	0	111,255	0	111,255	0	55,628	0	55,628
221016 IFMS Recurrent costs	0	214,134	0	214,134	0	214,134	0	214,134
222001 Telecommunications	0	82,032	0	82,032	0	82,032	0	82,032
227001 Travel inland	0	186,000	0	186,000	0	93,000	0	93,000
227002 Travel abroad	0	700,000	0	700,000	0	350,000	0	350,000
227004 Fuel, Lubricants and Oils	0	185,600	0	185,600	0	92,800	0	92,800
228002 Maintenance - Vehicles	0	133,150	0	133,150	0	66,575	0	66,575
Total Cost of Output 03	0	2,990,793	0	2,990,793	0	1,875,128	0	1,875,128

Output 144905 Coordination of Planning, Cabinet and Parliamentary Affairs

211103 Allowances	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	220,000	0	220,000	0	0	0	0
221016 IFMS Recurrent costs	0	150,000	0	150,000	0	0	0	0
225001 Consultancy Services- Short term	0	280,000	0	280,000	0	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	0	0	0
227002 Travel abroad	0	120,000	0	120,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 05	0	1,300,000	0	1,300,000	0	0	0	0

Output 144908 Cabinet and Parliamentary Affairs

211103 Allowances	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	75,000	0	75,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 08	0	0	0	0	0	275,000	0	275,000

Output 144910 Coordination of Planning, Monitoring & Reporting

211103 Allowances	0	0	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	220,000	0	220,000
221016 IFMS Recurrent costs	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	0	200,000	0	200,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 10	0	0	0	0	0	910,000	0	910,000
Output 144919 Human Resources Management								
211101 General Staff Salaries	0	0	0	0	1,243,782	0	0	1,243,782
211103 Allowances	0	0	0	0	0	20,000	0	20,000
212102 Pension for General Civil Service	0	0	0	0	0	5,766,223	0	5,766,223
221003 Staff Training	0	0	0	0	0	110,000	0	110,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	28,000	0	28,000
227001 Travel inland	0	0	0	0	0	110,000	0	110,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 19	0	0	0	0	1,243,782	6,166,223	0	7,410,005
Total Cost Of Outputs Provided	1,369,475	16,844,287	0	18,213,761	1,243,782	16,345,305	0	17,589,087
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144953 Subscriptions and Contributions to International Organisations								
262201 Contributions to International Organisations (Capital)	0	516,667	0	516,667	0	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	0	216,667	0	216,667
<i>o/w Subscriptions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>216,667</i>	<i>0</i>	<i>216,667</i>
Total Cost of Output 53	0	516,667	0	516,667	0	216,667	0	216,667
Total Cost Of Outputs Funded	0	516,667	0	516,667	0	216,667	0	216,667
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144999 Arrears								
321605 Domestic arrears (Budgeting)	0	11,192,413	0	11,192,413	0	2,831,662	0	2,831,662
321608 Pension arrears (Budgeting)	0	66,416	0	66,416	0	516,939	0	516,939
Total Cost of Output 99	0	11,258,829	0	11,258,829	0	3,348,602	0	3,348,602
Total Cost Of Arrears	0	11,258,829	0	11,258,829	0	3,348,602	0	3,348,602
Total Cost for SubProgramme 01	1,369,475	28,619,783	0	29,989,257	1,243,782	19,910,573	0	21,154,355
<i>Total Excluding Arrears</i>	<i>1,369,475</i>	<i>17,360,953</i>	<i>0</i>	<i>18,730,428</i>	<i>1,243,782</i>	<i>16,561,972</i>	<i>0</i>	<i>17,805,754</i>
SubProgramme 15 Treasury Directorate Services								
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144901 Policy, planning, monitoring and consultations								
211101 General Staff Salaries	96,277	0	0	96,277	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,677	0	1,677	0	0	0	0
227001 Travel inland	0	29,200	0	29,200	0	0	0	0
227002 Travel abroad	0	200,000	0	200,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,700	0	5,700	0	0	0	0
Total Cost of Output 01	96,277	268,577	0	364,854	0	0	0	0

Output 144902 Ministry Support Services

211103 Allowances	0	164,144	0	164,144	0	0	0	0
221003 Staff Training	0	96,000	0	96,000	0	0	0	0
221009 Welfare and Entertainment	0	57,600	0	57,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	97,679	0	97,679	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 02	0	431,423	0	431,423	0	0	0	0

Output 144919 Human Resources Management

211101 General Staff Salaries	0	0	0	0	133,679	0	0	133,679
211103 Allowances	0	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	140,000	0	140,000
221003 Staff Training	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
Total Cost of Output 19	0	0	0	0	133,679	620,000	0	753,679
Total Cost Of Outputs Provided	96,277	700,000	0	796,277	133,679	620,000	0	753,679
Total Cost for SubProgramme 15	96,277	700,000	0	796,277	133,679	620,000	0	753,679
<i>Total Excluding Arrears</i>	96,277	700,000	0	796,277	133,679	620,000	0	753,679

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144902 Ministry Support Services								
211101 General Staff Salaries	50,014	0	0	50,014	132,235	0	0	132,235
211103 Allowances	0	108,000	0	108,000	0	54,000	0	54,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	31,280	0	31,280	0	15,640	0	15,640
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	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	231,009	0	231,009	0	115,504	0	115,504
227002 Travel abroad	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	87,683	0	87,683	0	43,842	0	43,842
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	3,500	0	3,500
Total Cost of Output 02	50,014	631,580	0	681,594	132,235	374,094	0	506,329
Total Cost Of Outputs Provided	50,014	631,580	0	681,594	132,235	374,094	0	506,329
Total Cost for SubProgramme 16	50,014	631,580	0	681,594	132,235	374,094	0	506,329
<i>Total Excluding Arrears</i>	50,014	631,580	0	681,594	132,235	374,094	0	506,329

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Development Budget Estimates

Project 0054 Support to MFPED

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	
221011 Printing, Stationery, Photocopying and Binding	33,744	0	0	33,744	0	0	0	0	
221012 Small Office Equipment	19,640	0	0	19,640	0	0	0	0	
221016 IFMS Recurrent costs	420,531	0	0	420,531	425,000	0	0	425,000	
225001 Consultancy Services- Short term	174,000	0	0	174,000	222,915	0	0	222,915	
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)	450,440	0	0	450,440	495,484	0	0	495,484	
212101 Social Security Contributions	45,044	0	0	45,044	0	0	0	0	
213001 Medical expenses (To employees)	29,960	0	0	29,960	0	0	0	0	
221003 Staff Training	702,670	0	0	702,670	700,000	0	0	700,000	
221016 IFMS Recurrent costs	773,012	0	0	773,012	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	81,132	0	0	81,132	88,000	0	0	88,000	
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000	
227001 Travel inland	100,040	0	0	100,040	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	360,000	0	0	360,000	353,172	0	0	353,172	
Total Cost Of Output 144903	841,172	0	0	841,172	841,172	0	0	841,172	
Total Cost for Outputs Provided	3,990,214	0	0	3,990,214	3,990,213	0	0	3,990,213	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 144954 Tax Support to exempted service providers									
291001 Transfers to Government Institutions	27,701,819	0	0	27,701,819	23,178,245	0	0	23,178,245	
o/w Counterpart Funds	0	0	0	0	23,178,245	0	0	23,178,245	
Total Cost Of Output 144954	27,701,819	0	0	27,701,819	23,178,245	0	0	23,178,245	
Total Cost for Outputs Funded	27,701,819	0	0	27,701,819	23,178,245	0	0	23,178,245	
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	5,520,877	0	0	5,520,877	
Total Cost Of Output 144972	5,520,877	0	0	5,520,877	5,520,877	0	0	5,520,877	

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Output 144975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,000,000	0	0	1,000,000	500,000	0	0	500,000
Total Cost Of Output 144975	1,000,000	0	0	1,000,000	500,000	0	0	500,000

Output 144976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	3,304,106	0	0	3,304,106	3,304,106	0	0	3,304,106
Total Cost Of Output 144976	3,304,106	0	0	3,304,106	3,304,106	0	0	3,304,106

Output 144977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,687,450	0	0	1,687,450	1,687,450	0	0	1,687,450
Total Cost Of Output 144977	1,687,450	0	0	1,687,450	1,687,450	0	0	1,687,450

Output 144978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	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	12,349,833	0	0	12,349,833	11,849,833	0	0	11,849,833
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Total Cost for Project: 0054	44,041,866	0	0	44,041,866	39,018,291	0	0	39,018,291
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Total Excluding Arrears	44,041,866	0	0	44,041,866	39,018,291	0	0	39,018,291
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Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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)	3,351,441	0	0	3,351,441	4,063,087	0	0	4,063,087
211103 Allowances	0	44,865	0	44,865	0	24,150	0	24,150
212101 Social Security Contributions	333,772	0	0	333,772	0	0	0	0
221001 Advertising and Public Relations	0	16,700	0	16,700	0	35,858	0	35,858
221002 Workshops and Seminars	39,872	293,407	0	333,279	52,500	591,862	0	644,362
221003 Staff Training	0	0	0	0	0	154,000	0	154,000
221009 Welfare and Entertainment	0	32,900	0	32,900	127,831	0	0	127,831
221011 Printing, Stationery, Photocopying and Binding	0	157,191	0	157,191	157,191	24,500	0	181,691
221012 Small Office Equipment	0	939	0	939	0	9,286	0	9,286
222001 Telecommunications	0	36,322	0	36,322	0	36,322	0	36,322
225001 Consultancy Services- Short term	0	423,318	0	423,318	497,042	910,586	0	1,407,628
227001 Travel inland	0	190,091	0	190,091	57,820	94,920	0	152,740
227004 Fuel, Lubricants and Oils	0	100,199	0	100,199	6,904	20,951	0	27,855
228002 Maintenance - Vehicles	0	220,668	0	220,668	124,290	0	0	124,290
228004 Maintenance – Other	0	124,290	0	124,290	0	209,388	0	209,388
Total Cost Of Output 144901	3,725,085	1,640,892	0	5,365,977	5,086,665	2,111,822	0	7,198,487
Total Cost for Outputs Provided	3,725,085	1,640,892	0	5,365,977	5,086,665	2,111,822	0	7,198,487

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

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 144975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	279,995	0	0	279,995
<i>Total Cost Of Output 144975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>279,995</i>	<i>0</i>	<i>0</i>	<i>279,995</i>
<i>Output 144976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	503,704	0	0	503,704
<i>Total Cost Of Output 144976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>503,704</i>	<i>0</i>	<i>0</i>	<i>503,704</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>783,699</i>	<i>0</i>	<i>0</i>	<i>783,699</i>
<i>Total Cost for Project: 1290</i>	<i>3,725,085</i>	<i>1,640,892</i>	<i>0</i>	<i>5,365,977</i>	<i>5,870,364</i>	<i>2,111,822</i>	<i>0</i>	<i>7,982,186</i>
<i>Total Excluding Arrears</i>	<i>3,725,085</i>	<i>1,640,892</i>	<i>0</i>	<i>5,365,977</i>	<i>5,870,364</i>	<i>2,111,822</i>	<i>0</i>	<i>7,982,186</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	79,234,079	1,640,892	0	80,874,971	67,303,018	2,111,822	0	69,414,840
<i>Total Excluding Arrears</i>	<i>67,975,250</i>	<i>1,640,892</i>	<i>0</i>	<i>69,616,142</i>	<i>63,954,416</i>	<i>2,111,822</i>	<i>0</i>	<i>66,066,239</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 008	314,964,039	99,127,521	0	414,091,560	317,636,554	153,940,419	0	471,576,973
<i>Total Excluding Arrears</i>	<i>303,705,210</i>	<i>99,127,521</i>	<i>0</i>	<i>402,832,731</i>	<i>314,287,952</i>	<i>153,940,419</i>	<i>0</i>	<i>468,228,372</i>

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

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
0997 Support to Microfinance	1,930.00	0.00
401 Africa Development Bank (ADB)	1,930.00	0.00
1208 Support to National Authorising Officer	390.00	1,400.00
406 European Union (EU)	390.00	1,400.00
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	32,328.32	35,900.00
411 International Fund for Agriculture and D	32,328.32	35,900.00
1289 Competitiveness and Enterprise Development Project [CEDP]	26,710.00	45,513.18
410 International Development Association (IDA)	26,710.00	45,513.18
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	37,074.24	44,340.86
410 International Development Association (IDA)	1,440.00	0.00
510 Denmark	1,000.00	0.00
514 Germany Fed. Rep.	21,860.00	40,544.70
535 Norway	1,000.00	2,853.64
549 United Kingdom	11,774.24	942.52
1338 Skills Development Project	0.00	22,345.83
410 International Development Association (IDA)	0.00	22,345.83
1427 Uganda Clean Cooking Supply Chain Expansion Project	694.96	4,440.55
410 International Development Association (IDA)	694.96	4,440.55
Total External Project Financing For Vote 008	99,127.52	153,940.42

Vote:009 Ministry of Internal Affairs

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 12 Peace Building								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration (Amnesty Commission)	0	1,874,533	0	1,874,533	0	2,125,000	0	2,125,000
03 Conflict Early Warning and Early Response	0	0	0	0	0	100,000	0	100,000
05 Focal point	0	996,152	0	996,152	0	0	0	0
Total Recurrent Budget Estimates for Programme	0	2,870,685	0	2,870,685	0	2,225,000	0	2,225,000
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	491,651	0	0	491,651
Total Development Budget Estimates for Programme	491,651	0	0	491,651	491,651	0	0	491,651
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	3,362,336	0	0	3,362,336	2,716,651	0	0	2,716,651
Total Excluding Arrears	3,004,184	0	0	3,004,184	2,716,651	0	0	2,716,651
Programme 14 Community Service Orders Managment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Social reintegration & rehabilitation	0	0	0	0	0	143,402	0	143,402
02 Monitoring and Compliance	0	0	0	0	0	203,500	0	203,500
03 Office of the Director (Administration and Support Service)	0	0	0	0	0	193,098	0	193,098
04 Community Service	214,257	511,586	0	725,843	0	0	0	0
Total Recurrent Budget Estimates for Programme	214,257	511,586	0	725,843	0	540,000	0	540,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	725,843	0	0	725,843	540,000	0	0	540,000
Total Excluding Arrears	725,843	0	0	725,843	540,000	0	0	540,000
Programme 15 NGO Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 NGO Board	140,149	208,945	0	349,095	0	305,695	0	305,695
Total Recurrent Budget Estimates for Programme	140,149	208,945	0	349,095	0	305,695	0	305,695
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 15	349,095	0	0	349,095	305,695	0	0	305,695
Total Excluding Arrears	349,095	0	0	349,095	305,695	0	0	305,695
Programme 16 Internal Security, Coordination & Advisory Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Managment of Small Arms and Light Weapons	0	0	0	0	0	2,435,225	0	2,435,225
02 Government Security Office	0	0	0	0	0	103,000	0	103,000
03 National Security Coordination	0	0	0	0	0	2,396,000	0	2,396,000
04 Regional Peace & Security Initiatives	0	0	0	0	0	500,775	0	500,775
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	5,435,000	0	5,435,000

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 16	0	0	0	0	5,435,000	0	0	5,435,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,435,000	0	0	3,435,000
Programme 17 Combat Trafficking in Persons								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Coordination of anti-human trafficking	0	0	0	0	0	170,000	0	170,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 17	0	0	0	0	170,000	0	0	170,000
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	0	0	170,000
Programme 49 Administration, Policy and Coordination								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,429,962	7,349,766	0	8,779,728	1,953,510	6,232,354	0	8,185,864
02 Planning &Policy Analysis	0	0	0	0	0	1,139,000	0	1,139,000
11 Internal Audit	0	54,997	0	54,997	0	72,000	0	72,000
Total Recurrent Budget Estimates for Programme	1,429,962	7,404,763	0	8,834,725	1,953,510	7,443,354	0	9,396,864
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0066 Support to Ministry of Internal Affairs	1,497,051	0	0	1,497,051	767,051	0	0	767,051
Total Development Budget Estimates for Programme	1,497,051	0	0	1,497,051	767,051	0	0	767,051
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	10,331,775	0	0	10,331,775	10,163,915	0	0	10,163,915
<i>Total Excluding Arrears</i>	10,117,836	0	0	10,117,836	10,090,561	0	0	10,090,561
Total Vote 009	14,769,049	0	0	14,769,049	19,331,261	0	0	19,331,261
<i>Total Excluding Arrears</i>	14,196,958	0	0	14,196,958	17,257,907	0	0	17,257,907

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,476,816	0	0	7,476,816	13,703,205	0	0	13,703,205
211101 General Staff Salaries	1,784,368	0	0	1,784,368	1,953,510	0	0	1,953,510
211103 Allowances	422,015	0	0	422,015	1,240,133	0	0	1,240,133
212102 Pension for General Civil Service	785,757	0	0	785,757	893,727	0	0	893,727
213001 Medical expenses (To employees)	29,000	0	0	29,000	60,673	0	0	60,673
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	89,927	0	0	89,927
213004 Gratuity Expenses	400,317	0	0	400,317	488,008	0	0	488,008
221001 Advertising and Public Relations	83,500	0	0	83,500	140,467	0	0	140,467
221002 Workshops and Seminars	569,780	0	0	569,780	761,663	0	0	761,663
221003 Staff Training	127,980	0	0	127,980	437,262	0	0	437,262
221006 Commissions and related charges	95,360	0	0	95,360	132,903	0	0	132,903
221007 Books, Periodicals & Newspapers	26,460	0	0	26,460	66,265	0	0	66,265
221008 Computer supplies and Information Technology (IT)	157,700	0	0	157,700	127,347	0	0	127,347
221009 Welfare and Entertainment	84,900	0	0	84,900	320,283	0	0	320,283
221011 Printing, Stationery, Photocopying and Binding	329,975	0	0	329,975	313,220	0	0	313,220
221012 Small Office Equipment	40,600	0	0	40,600	39,974	0	0	39,974
221016 IFMS Recurrent costs	37,000	0	0	37,000	37,000	0	0	37,000
221017 Subscriptions	0	0	0	0	285,000	0	0	285,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	126,400	0	0	126,400	148,000	0	0	148,000
222002 Postage and Courier	5,400	0	0	5,400	5,000	0	0	5,000
222003 Information and communications technology (ICT)	5,500	0	0	5,500	0	0	0	0
223005 Electricity	100,000	0	0	100,000	100,000	0	0	100,000
223006 Water	60,000	0	0	60,000	70,000	0	0	70,000
224003 Classified Expenditure	0	0	0	0	2,396,000	0	0	2,396,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	70,000	0	0	70,000
224006 Agricultural Supplies	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	10,000	0	0	10,000	138,000	0	0	138,000
227001 Travel inland	873,276	0	0	873,276	1,404,591	0	0	1,404,591
227002 Travel abroad	383,480	0	0	383,480	1,018,608	0	0	1,018,608
227004 Fuel, Lubricants and Oils	346,110	0	0	346,110	349,270	0	0	349,270
228001 Maintenance - Civil	53,400	0	0	53,400	50,000	0	0	50,000
228002 Maintenance - Vehicles	360,137	0	0	360,137	348,375	0	0	348,375
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0	55,000	180,000	0	0	180,000
228004 Maintenance – Other	8,400	0	0	8,400	1,000	0	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	5,376,091	0	0	5,376,091	2,760,651	0	0	2,760,651

Vote 009Ministry of Internal Affairs - Justice, Law and Order

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262101 Contributions to International Organisations (Current)	260,000	0	0	260,000	171,000	0	0	171,000
262201 Contributions to International Organisations (Capital)	0	0	0	0	153,000	0	0	153,000
263104 Transfers to other govt. Units (Current)	24,000	0	0	24,000	0	0	0	0
263106 Other Current grants (Current)	4,221,440	0	0	4,221,440	2,125,000	0	0	2,125,000
263204 Transfers to other govt. Units (Capital)	220,000	0	0	220,000	0	0	0	0
263206 Other Capital grants (Capital)	644,651	0	0	644,651	311,651	0	0	311,651
264102 Contributions to Autonomous Institutions (Wage Subventions)	6,000	0	0	6,000	0	0	0	0
Investment (Capital Purchases)	1,344,051	0	0	1,344,051	794,051	0	0	794,051
312101 Non-Residential Buildings	689,051	0	0	689,051	0	0	0	0
312201 Transport Equipment	560,000	0	0	560,000	750,000	0	0	750,000
312202 Machinery and Equipment	55,000	0	0	55,000	0	0	0	0
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	44,051	0	0	44,051
Arrears	572,091	0	0	572,091	2,073,354	0	0	2,073,354
321605 Domestic arrears (Budgeting)	358,152	0	0	358,152	2,073,354	0	0	2,073,354
321608 Pension arrears (Budgeting)	213,939	0	0	213,939	0	0	0	0
Grand Total Vote 009	14,769,049	0	0	14,769,049	19,331,261	0	0	19,331,261
<i>Total Excluding Arrears</i>	14,196,958	0	0	14,196,958	17,257,907	0	0	17,257,907

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

Programme 12 Peace Building

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121251 Demobilisation of reporters/ex combatants.</i>								
263106 Other Current grants (Current)	0	1,444,533	0	1,444,533	0	1,520,000	0	1,520,000
o/w Transfer to Amnesty Commission	0	0	0	0	0	1,520,000	0	1,520,000
Total Cost of Output 51	0	1,444,533	0	1,444,533	0	1,520,000	0	1,520,000
<i>Output 121252 Resettlement/reinsertion of reporters</i>								
263106 Other Current grants (Current)	0	210,000	0	210,000	0	285,000	0	285,000
o/w Transfer to Amnesty Commission	0	0	0	0	0	285,000	0	285,000
Total Cost of Output 52	0	210,000	0	210,000	0	285,000	0	285,000
<i>Output 121253 Improve access to social economic reintegration of reporters.</i>								
263106 Other Current grants (Current)	0	0	0	0	0	320,000	0	320,000
o/w Transfer to Amnesty Commission	0	0	0	0	0	320,000	0	320,000
263204 Transfers to other govt. Units (Capital)	0	220,000	0	220,000	0	0	0	0
Total Cost of Output 53	0	220,000	0	220,000	0	320,000	0	320,000
Total Cost Of Outputs Funded	0	1,874,533	0	1,874,533	0	2,125,000	0	2,125,000
Total Cost for SubProgramme 01	0	1,874,533	0	1,874,533	0	2,125,000	0	2,125,000
<i>Total Excluding Arrears</i>	0	1,874,533	0	1,874,533	0	2,125,000	0	2,125,000

SubProgramme 03 Conflict Early Warning and Early Response

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121202 Enhanced public awareness and education on SALW and CEWERU.</i>								
211103 Allowances	0	0	0	0	0	1,000	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	7,000	0	7,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	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	500	0	500
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000

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227002 Travel abroad	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 02	0	0	0	0	0	60,000	0	60,000
Output 121203 Implementing Institutions strengthened.								
221002 Workshops and Seminars	0	0	0	0	0	39,000	0	39,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	0	0	0	0	100,000	0	100,000
Total Cost for SubProgramme 03	0	0	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	100,000	0	100,000

SubProgramme 05 Focal point

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121201 Prevention of proliferation of illicit SALW.

211103 Allowances	0	9,000	0	9,000	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	0	125,000	0	125,000	0	0	0	0

Output 121202 Enhanced public awareness and education on SALW and CEWERU.

211103 Allowances	0	12,000	0	12,000	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	27,000	0	27,000	0	0	0	0
221003 Staff Training	0	26,000	0	26,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	37,000	0	37,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	0	182,000	0	182,000	0	0	0	0

Output 121203 Implementing Institutions strengthened.

211103 Allowances	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	3,500	0	3,500	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	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	0	0	0
221009 Welfare and Entertainment	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
221012 Small Office Equipment	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	400	0	400	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	500	0	0	0	0
227001 Travel inland	0	7,000	0	7,000	0	0	0	0
227002 Travel abroad	0	11,000	0	11,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,300	0	7,300	0	0	0	0
228001 Maintenance - Civil	0	400	0	400	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0	0
228004 Maintenance – Other	0	3,400	0	3,400	0	0	0	0
Total Cost of Output 03	0	71,000	0	71,000	0	0	0	0
Total Cost Of Outputs Provided	0	378,000	0	378,000	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121254 Contribution to Regional centre on Small Arms

262101 Contributions to International Organisations (Current)	0	260,000	0	260,000	0	0	0	0
Total Cost of Output 54	0	260,000	0	260,000	0	0	0	0
Total Cost Of Outputs Funded	0	260,000	0	260,000	0	0	0	0

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121299 Arrears								
321605 Domestic arrears (Budgeting)	0	358,152	0	358,152	0	0	0	0
Total Cost of Output 99	0	358,152	0	358,152	0	0	0	0
Total Cost Of Arrears	0	358,152	0	358,152	0	0	0	0
Total Cost for SubProgramme 05	0	996,152	0	996,152	0	0	0	0
<i>Total Excluding Arrears</i>	0	638,000	0	638,000	0	0	0	0

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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.									
263206 Other Capital grants (Capital)	491,651	0	0	491,651	311,651	0	0	311,651	
o/w Transfer to Amnesty Commission	0	0	0	0	311,651	0	0	311,651	
Total Cost Of Output 121253	491,651	0	0	491,651	311,651	0	0	311,651	
Total Cost for Outputs Funded	491,651	0	0	491,651	311,651	0	0	311,651	
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	0	0	0	0	180,000	0	0	180,000	
Total Cost Of Output 121275	0	0	0	0	180,000	0	0	180,000	
Total Cost for Capital Purchases	0	0	0	0	180,000	0	0	180,000	
Total Cost for Project: 1126	491,651	0	0	491,651	491,651	0	0	491,651	
Total Excluding Arrears	491,651	0	0	491,651	491,651	0	0	491,651	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 12	3,362,336	0	0	3,362,336	2,716,651	0	0	2,716,651	
Total Excluding Arrears	3,004,184	0	0	3,004,184	2,716,651	0	0	2,716,651	

Programme 14 Community Service Orders Managment

Recurrent Budget Estimates

SubProgramme 01 Social reintegration & rehabilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121402 Improve Stakeholder Capacity								
221001 Advertising and Public Relations	0	0	0	0	0	15,917	0	15,917
221002 Workshops and Seminars	0	0	0	0	0	10,369	0	10,369
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	9,714	0	9,714
Total Cost of Output 02	0	0	0	0	0	42,000	0	42,000

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Output 121404 Improved Social reintegration and rehabilitation of offenders

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	136	0	136
224006 Agricultural Supplies	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
227002 Travel abroad	0	0	0	0	0	25,866	0	25,866
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,400	0	14,400
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 04	0	0	0	0	0	101,402	0	101,402
Total Cost Of Outputs Provided	0	0	0	0	0	143,402	0	143,402
Total Cost for SubProgramme 01	0	0	0	0	0	143,402	0	143,402
<i>Total Excluding Arrears</i>	0	0	0	0	0	143,402	0	143,402

SubProgramme 02 Monitoring and Compliance

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121403 Effective Monitoring and supervision									
211103 Allowances	0	0	0	0	0	0	26,000	0	26,000
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	7,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	0	63,000	0	63,000
227002 Travel abroad	0	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	27,000	0	27,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 03	0	0	0	0	0	0	203,500	0	203,500
Total Cost Of Outputs Provided	0	0	0	0	0	0	203,500	0	203,500
Total Cost for SubProgramme 02	0	0	0	0	0	0	203,500	0	203,500
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	203,500	0	203,500

SubProgramme 03 Office of the Director (Administration and Support Service)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121405 Improved coordination of the Directorate activities									
211103 Allowances	0	0	0	0	0	0	10,000	0	10,000

Vote:009 Ministry of Internal Affairs

221002 Workshops and Seminars	0	0	0	0	0	42,000	0	42,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
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	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	26,698	0	26,698
222001 Telecommunications	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	0	0	0	0	17,400	0	17,400
227002 Travel abroad	0	0	0	0	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	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 05	0	0	0	0	0	193,098	0	193,098
Total Cost Of Outputs Provided	0	0	0	0	0	193,098	0	193,098
Total Cost for SubProgramme 03	0	0	0	0	0	193,098	0	193,098
<i>Total Excluding Arrears</i>	0	0	0	0	0	193,098	0	193,098

SubProgramme 04 Community Service

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121401 Improved Community Service Orders.								
211101 General Staff Salaries	214,257	0	0	214,257	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221006 Commissions and related charges	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	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	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	46,086	0	46,086	0	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	0	33,500	0	33,500	0	0	0	0
Total Cost of Output 01	214,257	206,586	0	420,843	0	0	0	0
Output 121402 Improve Stakeholder Capacity								
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0	0
221002 Workshops and Seminars	0	9,600	0	9,600	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0	0

Vote:009 Ministry of Internal Affairs

227001 Travel inland	0	11,400	0	11,400	0	0	0	0
Total Cost of Output 02	0	40,000	0	40,000	0	0	0	0

Output 121403 Effective Monitoring and supervision

211103 Allowances	0	56,000	0	56,000	0	0	0	0
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,200	0	6,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	49,000	0	49,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	0	0	0
Total Cost of Output 03	0	150,000	0	150,000	0	0	0	0

Output 121404 Improved Social reintegration and rehabilitation of offenders

211103 Allowances	0	15,100	0	15,100	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	54,500	0	54,500	0	0	0	0
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,700	0	3,700	0	0	0	0
228002 Maintenance - Vehicles	0	1,700	0	1,700	0	0	0	0
Total Cost of Output 04	0	91,000	0	91,000	0	0	0	0
Total Cost Of Outputs Provided	214,257	487,586	0	701,843	0	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 121451 Community Service Facilitation

263104 Transfers to other govt. Units (Current)	0	24,000	0	24,000	0	0	0	0
Total Cost of Output 51	0	24,000	0	24,000	0	0	0	0
Total Cost Of Outputs Funded	0	24,000	0	24,000	0	0	0	0
Total Cost for SubProgramme 04	214,257	511,586	0	725,843	0	0	0	0
<i>Total Excluding Arrears</i>	214,257	511,586	0	725,843	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	725,843	0	0	725,843	540,000	0	0	540,000
<i>Total Excluding Arrears</i>	725,843	0	0	725,843	540,000	0	0	540,000

Programme 15 NGO Regulation

Recurrent Budget Estimates

SubProgramme 10 NGO Board

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121501 NGOs Registered.

211101 General Staff Salaries	140,149	0	0	140,149	0	0	0	0
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Vote:009 Ministry of Internal Affairs

211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000
221006 Commissions and related charges	0	77,360	0	77,360	0	82,903	0	82,903
221009 Welfare and Entertainment	0	5,000	0	5,000	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	5,500	0	5,500
227001 Travel inland	0	9,640	0	9,640	0	4,820	0	4,820
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 01	140,149	130,000	0	270,149	0	109,223	0	109,223

Output 121502 NGOs Monitored.

211103 Allowances	0	20,000	0	20,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	26,000	0	26,000	0	100,500	0	100,500
227004 Fuel, Lubricants and Oils	0	2,250	0	2,250	0	1,125	0	1,125
228002 Maintenance - Vehicles	0	6,750	0	6,750	0	3,375	0	3,375
Total Cost of Output 02	0	65,000	0	65,000	0	130,000	0	130,000

Output 121503 NGOs Regulated.

221002 Workshops and Seminars	0	5,000	0	5,000	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	47,500	0	47,500
Total Cost of Output 03	0	5,000	0	5,000	0	50,000	0	50,000

Output 121504 NGOs Coordinated.

211103 Allowances	0	4,000	0	4,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,945	0	1,945	0	973	0	973
227001 Travel inland	0	1,000	0	1,000	0	500	0	500
Total Cost of Output 04	0	8,945	0	8,945	0	16,473	0	16,473
Total Cost Of Outputs Provided	140,149	208,945	0	349,095	0	305,695	0	305,695
Total Cost for SubProgramme 10	140,149	208,945	0	349,095	0	305,695	0	305,695
<i>Total Excluding Arrears</i>	140,149	208,945	0	349,095	0	305,695	0	305,695

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 15	349,095	0	0	349,095	305,695	0	0	305,695
<i>Total Excluding Arrears</i>	349,095	0	0	349,095	305,695	0	0	305,695

Programme 16 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

Vote:009 Ministry of Internal Affairs

SubProgramme 01 Managment of Small Arms and Light Weapons

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121601 Prevention of proliferation of illicit SALWs								
211103 Allowances	0	0	0	0	0	3,000	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	4,501	0	4,501
221007 Books, Periodicals & Newspapers	0	0	0	0	0	750	0	750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	750	0	750
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	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 01	0	0	0	0	0	52,501	0	52,501
Output 121602 Enhanced public awareness and education on SALWs								
211103 Allowances	0	0	0	0	0	3,347	0	3,347
213001 Medical expenses (To employees)	0	0	0	0	0	1,673	0	1,673
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,347	0	3,347
221001 Advertising and Public Relations	0	0	0	0	0	12,550	0	12,550
221002 Workshops and Seminars	0	0	0	0	0	12,550	0	12,550
221003 Staff Training	0	0	0	0	0	16,733	0	16,733
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,255	0	1,255
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,347	0	3,347
221009 Welfare and Entertainment	0	0	0	0	0	837	0	837
221012 Small Office Equipment	0	0	0	0	0	837	0	837
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	28,250	0	28,250
227002 Travel abroad	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 02	0	0	0	0	0	97,725	0	97,725
Output 121603 Contribution to Regional Centre on Small Arms (RECSA)								
221017 Subscriptions	0	0	0	0	0	285,000	0	285,000
Total Cost of Output 03	0	0	0	0	0	285,000	0	285,000
Total Cost Of Outputs Provided	0	0	0	0	0	435,225	0	435,225

Vote 009Ministry of Internal Affairs - Justice, Law and Order

Vote:009 Ministry of Internal Affairs

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121699 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 99	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Arrears	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost for SubProgramme 01	0	0	0	0	0	2,435,225	0	2,435,225
<i>Total Excluding Arrears</i>	0	0	0	0	0	435,225	0	435,225

SubProgramme 02 Government Security Office

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121604 Improved security of Government premises / key installations								
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
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	750	0	750
221012 Small Office Equipment	0	0	0	0	0	501	0	501
227001 Travel inland	0	0	0	0	0	83,000	0	83,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,749	0	5,749
Total Cost of Output 04	0	0	0	0	0	103,000	0	103,000
Total Cost Of Outputs Provided	0	0	0	0	0	103,000	0	103,000
Total Cost for SubProgramme 02	0	0	0	0	0	103,000	0	103,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	103,000	0	103,000

SubProgramme 03 National Security Coordination

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121605 Improved internal security coordination								
224003 Classified Expenditure	0	0	0	0	0	2,396,000	0	2,396,000
Total Cost of Output 05	0	0	0	0	0	2,396,000	0	2,396,000
Total Cost Of Outputs Provided	0	0	0	0	0	2,396,000	0	2,396,000
Total Cost for SubProgramme 03	0	0	0	0	0	2,396,000	0	2,396,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,396,000	0	2,396,000

SubProgramme 04 Regional Peace & Security Initiatives

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121606 Improved coordination of regional security initiatives								
221002 Workshops and Seminars	0	0	0	0	0	126,094	0	126,094
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000

Vote:009 Ministry of Internal Affairs

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227002 Travel abroad	0	0	0	0	0	364,682	0	364,682
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,999	0	3,999
Total Cost of Output 06	0	0	0	0	0	500,775	0	500,775
Total Cost Of Outputs Provided	0	0	0	0	0	500,775	0	500,775
Total Cost for SubProgramme 04	0	0	0	0	0	500,775	0	500,775
<i>Total Excluding Arrears</i>	0	0	0	0	0	500,775	0	500,775

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 16	0	0	0	0	5,435,000	0	0	5,435,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,435,000	0	0	3,435,000

Programme 17 Combat Trafficking in Persons

Recurrent Budget Estimates

SubProgramme 01 Coordination of anti-human trafficking

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121701 Prevention of trafficking in persons

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
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	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 01	0	0	0	0	0	77,000	0	77,000

Output 121702 Improved protection of victims of human trafficking

221002 Workshops and Seminars	0	0	0	0	0	7,500	0	7,500
221009 Welfare and Entertainment	0	0	0	0	0	12,500	0	12,500
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 02	0	0	0	0	0	35,000	0	35,000

Output 121703 Improved coordination of Counter human trafficking

211103 Allowances	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	17,000	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	0	2,500
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	6,500	0	6,500
227002 Travel abroad	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000

Vote:009 Ministry of Internal Affairs

228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>58,000</i>	<i>0</i>	<i>58,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	170,000	0	170,000
Total Cost for SubProgramme 01	0	0	0	0	0	170,000	0	170,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	0	0	0	0	170,000	0	0	170,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>170,000</i>

Programme 49 Administration, Policy and Coordination

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124904 Prevention of trafficking in Persons (PTIP)

211103 Allowances	0	7,000	0	7,000	0	0	0	0
221001 Advertising and Public Relations	0	14,000	0	14,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	0	1,460	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	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	10,830	0	10,830	0	0	0	0
221012 Small Office Equipment	0	100	0	100	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	29,711	0	29,711	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,400	0	8,400	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output 124919 Human Resource Management Services

211101 General Staff Salaries	1,429,962	0	0	1,429,962	1,953,510	0	0	1,953,510
211103 Allowances	0	30,118	0	30,118	0	907,900	0	907,900
212102 Pension for General Civil Service	0	785,757	0	785,757	0	893,727	0	893,727
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	80,581	0	80,581
213004 Gratuity Expenses	0	400,317	0	400,317	0	488,008	0	488,008
221002 Workshops and Seminars	0	14,630	0	14,630	0	82,000	0	82,000
221003 Staff Training	0	17,370	0	17,370	0	308,168	0	308,168
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	125,296	0	125,296

Vote:009 Ministry of Internal Affairs

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	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	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	20,000	0	20,000	0	105,320	0	105,320
227002 Travel abroad	0	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	5,250	0	5,250	0	14,000	0	14,000
Total Cost of Output 19	1,429,962	1,324,442	0	2,754,404	1,953,510	3,210,000	0	5,163,510

Output 124920 Records Managment Services

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

Output 124921 Policy consultation,Planning and Budgeting.

211103 Allowances	0	42,200	0	42,200	0	0	0	0
221002 Workshops and Seminars	0	60,250	0	60,250	0	0	0	0
221003 Staff Training	0	30,610	0	30,610	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,700	0	4,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	54,800	0	54,800	0	0	0	0
227001 Travel inland	0	137,550	0	137,550	0	0	0	0
227002 Travel abroad	0	6,480	0	6,480	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,817	0	16,817	0	0	0	0
Total Cost of Output 21	0	371,407	0	371,407	0	0	0	0

Output 124922 Improved procument management.

211103 Allowances	0	28,000	0	28,000	0	10,002	0	10,002
221002 Workshops and Seminars	0	9,400	0	9,400	0	9,400	0	9,400
221006 Commissions and related charges	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	8,400	0	8,400	0	8,400
221012 Small Office Equipment	0	500	0	500	0	500	0	500
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	5,900	0	5,900	0	8,299	0	8,299
228002 Maintenance - Vehicles	0	2,400	0	2,400	0	0	0	0
Total Cost of Output 22	0	68,000	0	68,000	0	100,000	0	100,000

Output 124923 Financial management Improved.

211103 Allowances	0	24,000	0	24,000	0	6,170	0	6,170
221008 Computer supplies and Information Technology (IT)	0	7,300	0	7,300	0	8,000	0	8,000

Vote:009 Ministry of Internal Affairs

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	7,000	0	7,000
221016 IFMS Recurrent costs	0	37,000	0	37,000	0	37,000	0	37,000
227001 Travel inland	0	4,390	0	4,390	0	10,001	0	10,001
227002 Travel abroad	0	0	0	0	0	21,830	0	21,830
227004 Fuel, Lubricants and Oils	0	9,310	0	9,310	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	19,830	0	19,830	0	20,000	0	20,000
Total Cost of Output 23	0	107,830	0	107,830	0	120,000	0	120,000

Output 124924 Enhanced Ministry Operations.

211103 Allowances	0	110,000	0	110,000	0	133,115	0	133,115
213001 Medical expenses (To employees)	0	26,000	0	26,000	0	58,000	0	58,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	380,900	0	380,900	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	106,000	0	106,000	0	70,000	0	70,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	100,000	0	100,000
221012 Small Office Equipment	0	35,000	0	35,000	0	35,000	0	35,000
222001 Telecommunications	0	100,000	0	100,000	0	120,000	0	120,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	60,000	0	60,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	70,000	0	70,000
227001 Travel inland	0	410,000	0	410,000	0	406,886	0	406,886
227002 Travel abroad	0	300,000	0	300,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	227,000	0	227,000	0	169,999	0	169,999
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	224,340	0	224,340	0	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	0	52,000	0	52,000	0	80,000	0	80,000
Total Cost of Output 24	0	2,561,240	0	2,561,240	0	2,408,000	0	2,408,000
Total Cost Of Outputs Provided	1,429,962	4,562,920	0	5,992,882	1,953,510	5,988,000	0	7,941,510

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 124951 Contributions to UNAFRI

262101 Contributions to International Organisations (Current)	0	0	0	0	0	171,000	0	171,000
<i>o/w Contribution to UNAFRI</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>
263106 Other Current grants (Current)	0	171,000	0	171,000	0	0	0	0
Total Cost of Output 51	0	171,000	0	171,000	0	171,000	0	171,000

Output 124955 Improved Internal Security.

263106 Other Current grants (Current)	0	2,395,907	0	2,395,907	0	0	0	0
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Vote:009 Ministry of Internal Affairs

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	6,000	0	6,000	0	0	0	0
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Total Cost of Output 55	0	2,401,907	0	2,401,907	0	0	0	0
Total Cost Of Outputs Funded	0	2,572,907	0	2,572,907	0	171,000	0	171,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 124999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	73,354	0	73,354
321608 Pension arrears (Budgeting)	0	213,939	0	213,939	0	0	0	0
Total Cost of Output 99	0	213,939	0	213,939	0	73,354	0	73,354
Total Cost Of Arrears	0	213,939	0	213,939	0	73,354	0	73,354
Total Cost for SubProgramme 01	1,429,962	7,349,766	0	8,779,728	1,953,510	6,232,354	0	8,185,864
<i>Total Excluding Arrears</i>	<i>1,429,962</i>	<i>7,135,827</i>	<i>0</i>	<i>8,565,789</i>	<i>1,953,510</i>	<i>6,159,000</i>	<i>0</i>	<i>8,112,510</i>

SubProgramme 02 Planning &Policy Analysis

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124926 Policy Development and Analysis

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

Output 124927 Planning and Budgeting

211103 Allowances	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	111,250	0	111,250
221003 Staff Training	0	0	0	0	0	45,860	0	45,860
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,760	0	5,760
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,400	0	6,400
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	72,400	0	72,400
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	22,230	0	22,230
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,500	0	17,500
Total Cost of Output 27	0	0	0	0	0	350,000	0	350,000

Output 124928 Monitoring and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,000	0	27,000

Vote:009 Ministry of Internal Affairs

227001 Travel inland	0	0	0	0	0	356,200	0	356,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,200	0	30,200
Total Cost of Output 28	0	0	0	0	0	499,000	0	499,000
Output 124929 Research and Development								
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 29	0	0	0	0	0	120,000	0	120,000
Output 124930 Project Development and Advisory								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 30	0	0	0	0	0	70,000	0	70,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,139,000	0	1,139,000
Total Cost for SubProgramme 02	0	0	0	0	0	1,139,000	0	1,139,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,139,000	0	1,139,000

SubProgramme 11 Internal Audit

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124923 Financial management Improved.									
211103 Allowances	0	19,597	0	19,597	0	28,600	0	28,600	28,600
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	16,000	0	16,000	16,000
227002 Travel abroad	0	8,000	0	8,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 23	0	54,997	0	54,997	0	72,000	0	72,000	72,000
Total Cost Of Outputs Provided	0	54,997	0	54,997	0	72,000	0	72,000	72,000
Total Cost for SubProgramme 11	0	54,997	0	54,997	0	72,000	0	72,000	72,000
<i>Total Excluding Arrears</i>	0	54,997	0	54,997	0	72,000	0	72,000	72,000

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	153,000	0	0	0	153,000
<i>o/w Contribution to UNAFRI</i>	0	0	0	0	153,000	0	0	0	153,000

Vote:009 Ministry of Internal Affairs

263206 Other Capital grants (Capital)	153,000	0	0	153,000	0	0	0	0
Total Cost Of Output 124951	153,000	0	0	153,000	153,000	0	0	153,000
Total Cost for Outputs Funded	153,000	0	0	153,000	153,000	0	0	153,000
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	689,051	0	0	689,051	0	0	0	0
Total Cost Of Output 124972	689,051	0	0	689,051	0	0	0	0
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	560,000	0	0	560,000	570,000	0	0	570,000
Total Cost Of Output 124975	560,000	0	0	560,000	570,000	0	0	570,000
Output 124976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	25,000	0	0	25,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	44,051	0	0	44,051
Total Cost Of Output 124976	25,000	0	0	25,000	44,051	0	0	44,051
Output 124977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 124977	30,000	0	0	30,000	0	0	0	0
Output 124978 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 124978	40,000	0	0	40,000	0	0	0	0
Total Cost for Capital Purchases	1,344,051	0	0	1,344,051	614,051	0	0	614,051
Total Cost for Project: 0066	1,497,051	0	0	1,497,051	767,051	0	0	767,051
Total Excluding Arrears	1,497,051	0	0	1,497,051	767,051	0	0	767,051
GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 49	10,331,775	0	0	10,331,775	10,163,915	0	0	10,163,915
Total Excluding Arrears	10,117,836	0	0	10,117,836	10,090,561	0	0	10,090,561
GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 009	14,769,049	0	0	14,769,049	19,331,261	0	0	19,331,261
Total Excluding Arrears	14,196,958	0	0	14,196,958	17,257,907	0	0	17,257,907

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Crop Resources								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Directorate of Crop Resources	16,100	648,000	0	664,100	16,100	425,800	0	441,900
04 Crop Protection Department	554,144	2,160,000	0	2,714,144	554,144	1,513,307	0	2,067,450
05 Crop Production Department	223,269	700,000	0	923,269	223,269	358,493	0	581,762
14 Department of Crop Regulation and Certification	400,000	1,500,000	0	1,900,000	400,000	1,016,646	0	1,416,646
Total Recurrent Budget Estimates for Programme	1,193,513	5,008,000	0	6,201,513	1,193,513	3,314,245	0	4,507,758
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0104 Support for Tea Cocoa Seedlings	1,800,000	0	0	1,800,000	1,770,000	0	0	1,770,000
1195 Vegetable Oil Development Project-Phase 2	9,836,783	25,850,000	0	35,686,783	9,591,783	35,460,000	0	45,051,783
1238 Rice Development Project	636,000	2,290,000	0	2,926,000	250,000	0	0	250,000
1263 Agriculture Cluster Development Project	516,000	30,243,665	0	30,759,665	511,000	22,000,000	0	22,511,000
1264 Commercialization of Agriculture in Northern Uganda	350,000	0	0	350,000	0	0	0	0
1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	200,000	0	0	200,000	0	0	0	0
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	360,000	20,470,000	0	20,830,000	500,000	5,404,091	0	5,904,091
1361 Uganda-China South-South Coperation Phase 2	300,000	0	0	300,000	770,000	0	0	770,000
1364 The Potato Commercialisation Project	300,000	0	0	300,000	300,000	0	0	300,000
1386 Crop pests and diseases control phase 2	2,112,750	0	0	2,112,750	5,629,750	0	0	5,629,750
1425 Multisectoral Food Safety & Nutrition Project	300,000	21,729,049	0	22,029,049	300,000	20,860,000	0	21,160,000
Total Development Budget Estimates for Programme	16,711,533	100,582,714	0	117,294,247	19,622,533	83,724,091	0	103,346,624
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	22,913,046	100,582,714	0	123,495,760	24,130,291	83,724,091	0	107,854,382
Total Excluding Arrears	22,913,046	100,582,714	0	123,495,760	24,130,291	83,724,091	0	107,854,382
Programme 02 Directorate of Animal Resources								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Directorate of Animal Resources	26,895	400,000	0	426,895	26,895	223,989	0	250,884
07 Animal Production Department	351,000	900,000	0	1,251,000	351,000	556,000	0	907,000
08 Livestock Health and Entomology	595,006	2,812,144	0	3,407,150	595,006	2,456,192	0	3,051,198
09 Fisheries Resources Department	200,000	2,269,000	0	2,469,000	0	0	0	0
17 Department of Entomology	400,000	1,300,000	0	1,700,000	400,000	672,800	0	1,072,800
18 Department of Aquaculture Management and Development	200,000	2,900,000	0	3,100,000	0	0	0	0
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	2,700,000	0	2,925,646	0	0	0	0
Total Recurrent Budget Estimates for Programme	1,998,547	13,281,144	0	15,279,691	1,372,901	3,908,981	0	5,281,882
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1324 Nothern Uganda Farmers Livelihood Improvement Project	333,750	3,090,000	0	3,423,750	256,750	31,330,000	0	31,586,750

Vote:010 Ministry of Agriculture, Animal & Fisheries

1326 Farm-Based Bee Reserves Establishment Project	1,360,000	0	0	1,360,000	2,160,000	0	0	2,160,000
1329 The Goat Export Project in Sembule District	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
1330 Livestock Diseases Control Project Phase 2	4,863,356	0	0	4,863,356	12,940,935	0	0	12,940,935
1358 Meat Export Support Services	533,750	0	0	533,750	35,463,750	0	0	35,463,750
1363 Regional Pastoral Livelihood Improvement Project	550,000	32,055,689	0	32,605,689	400,000	21,380,000	0	21,780,000
1365 Support to Sustainable Fisheries Development Project	1,092,500	0	0	1,092,500	0	0	0	0
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0	0	0	0	330,000	0	0	330,000
Total Development Budget Estimates for Programme	9,933,356	35,145,689	0	45,079,045	52,751,435	52,710,000	0	105,461,435

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	25,213,047	35,145,689	0	60,358,736	58,033,317	52,710,000	0	110,743,317
<i>Total Excluding Arrears</i>	25,213,047	35,145,689	0	60,358,736	58,033,317	52,710,000	0	110,743,317

Programme 03 Directorate of Agricultural Extension and Skills Managment

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	1,453,000	0	1,648,895	195,895	561,080	0	756,975
24 Department of Agricultural Investment and Enterprise Development (DAIED)	81,743	1,553,000	0	1,634,743	1,239,268	1,223,000	0	2,462,268
26 Directorate of Agricultural Extension Services	28,000	600,000	0	628,000	28,000	295,000	0	323,000
Total Recurrent Budget Estimates for Programme	305,638	3,606,000	0	3,911,638	1,463,163	2,079,080	0	3,542,243

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded	950,000	18,277,756	0	19,227,756	850,000	18,335,745	0	19,185,745
1266 Support to Agro processing & marketing of agricultural Product Projects	450,000	0	0	450,000	450,000	3,670,000	0	4,120,000
1362 Agro-Economic Impact Deepening in the Albertine Basin	1,300,001	0	0	1,300,001	2,700,000	0	0	2,700,000
Total Development Budget Estimates for Programme	2,700,001	18,277,756	0	20,977,757	4,000,000	22,005,745	0	26,005,745

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	6,611,639	18,277,756	0	24,889,395	7,542,243	22,005,745	0	29,547,988
<i>Total Excluding Arrears</i>	6,611,639	18,277,756	0	24,889,395	7,542,243	22,005,745	0	29,547,988

Programme 04 Fisheries Resources

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Fisheries Resources Department	0	0	0	0	200,000	1,263,400	0	1,463,400
16 Directorate of Fisheries Resources	0	0	0	0	30,000	300,000	0	330,000
18 Department of Aquaculture Management and Development	0	0	0	0	170,000	2,107,540	0	2,277,540
19 Department of Fisheries Control, Regulation and Quality Assurance	0	0	0	0	225,646	1,420,000	0	1,645,646
Total Recurrent Budget Estimates for Programme	0	0	0	0	625,646	5,090,940	0	5,716,586

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1365 Support to Sustainable Fisheries Development Project	0	0	0	0	5,192,500	0	0	5,192,500
1494 Promoting commercial aquaculture in Uganda Project	0	0	0	0	400,000	0	0	400,000
Total Development Budget Estimates for Programme	0	0	0	0	5,592,500	0	0	5,592,500

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	0	0	0	0	11,309,086	0	0	11,309,086
<i>Total Excluding Arrears</i>	0	0	0	0	11,309,086	0	0	11,309,086

Programme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0	0	0	0	341,290	543,721	0	885,010
Total Recurrent Budget Estimates for Programme	0	0	0	0	341,290	543,721	0	885,010

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0	0	0	0	1,083,800	0	0	1,083,800
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0	0	0	0	23,779,836	0	0	23,779,836
Total Development Budget Estimates for Programme	0	0	0	0	24,863,636	0	0	24,863,636

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	0	0	0	0	25,748,646	0	0	25,748,646
<i>Total Excluding Arrears</i>	0	0	0	0	25,748,646	0	0	25,748,646

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	915,111	17,981,222	0	18,896,333	915,111	5,110,530	0	6,025,641
10 Department of Planning	500,000	1,591,000	0	2,091,000	500,000	1,133,694	0	1,633,694
13 Internal Audit	37,462	490,000	0	527,462	37,462	462,000	0	499,462
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	1,167,030	0	1,508,320	0	0	0	0
22 Agricultural Statistical Unit	200,000	900,001	0	1,100,001	200,000	626,001	0	826,001
25 Human Resource Management Department	92,000	450,000	0	542,000	92,000	12,657,763	0	12,749,763
Total Recurrent Budget Estimates for Programme	2,085,863	22,579,253	0	24,665,115	1,744,573	19,989,988	0	21,734,560

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0076 Support for Institutional Development	2,002,000	0	0	2,002,000	2,436,000	0	0	2,436,000
1085 MAAIF Coordination/U Growth	1,902,000	0	0	1,902,000	1,519,000	0	0	1,519,000
1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters	600,000	0	0	600,000	0	0	0	0
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	583,800	0	0	583,800	0	0	0	0
1327 National Farmers Leadership Center (NFLC)	750,000	0	0	750,000	1,000,000	0	0	1,000,000
1328 Support to Agricultural Training Institutions	1,054,000	0	0	1,054,000	1,254,000	0	0	1,254,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	5,838,000	0	0	5,838,000	0	0	0	0
1401 National food and Agricultural statistics system (NFASS)	1,083,750	0	0	1,083,750	1,373,601	0	0	1,373,601
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	979,122	0	0	979,122	779,122	0	0	779,122
1444 Agriculture Value Chain Development	0	0	0	0	1,310,000	0	0	1,310,000
Total Development Budget Estimates for Programme	14,792,672	0	0	14,792,672	9,671,723	0	0	9,671,723

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Vote:010 Ministry of Agriculture, Animal & Fisheries

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	39,457,788	0	0	39,457,788	31,406,283	0	0	31,406,283
<i>Total Excluding Arrears</i>	38,801,026	0	0	38,801,026	31,018,578	0	0	31,018,578
Total Vote 010	94,195,520	154,006,159	0	248,201,679	158,169,866	158,439,836	0	316,609,702
<i>Total Excluding Arrears</i>	93,538,758	154,006,159	0	247,544,917	157,782,161	158,439,836	0	316,221,997

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	72,585,356	92,021,730	0	164,607,086	98,975,252	118,939,106	0	217,914,358
211101 General Staff Salaries	5,033,561	0	0	5,033,561	6,191,085	0	0	6,191,085
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,130,000	1,464,000	0	3,594,000	2,837,650	8,929,524	0	11,767,174
211103 Allowances	8,945,000	3,108,889	0	12,053,889	8,849,076	6,188,333	0	15,037,409
212101 Social Security Contributions	200,000	0	0	200,000	200,000	258,254	0	458,254
212102 Pension for General Civil Service	10,963,103	0	0	10,963,103	11,179,996	0	0	11,179,996
212201 Social Security Contributions	0	0	0	0	0	74,000	0	74,000
213001 Medical expenses (To employees)	100,000	0	0	100,000	170,000	0	0	170,000
213002 Incapacity, death benefits and funeral expenses	42,000	0	0	42,000	80,000	0	0	80,000
213004 Gratuity Expenses	882,737	0	0	882,737	882,737	0	0	882,737
221001 Advertising and Public Relations	670,000	2,654,921	0	3,324,921	437,000	1,360,131	0	1,797,131
221002 Workshops and Seminars	1,838,000	5,477,001	0	7,315,001	2,977,932	3,970,917	0	6,948,849
221003 Staff Training	1,276,001	7,583,542	0	8,859,543	2,154,467	1,646,403	0	3,800,870
221004 Recruitment Expenses	60,000	73,022	0	133,022	30,000	25,000	0	55,000
221005 Hire of Venue (chairs, projector, etc)	265,000	0	0	265,000	183,400	910,000	0	1,093,400
221006 Commissions and related charges	240,000	0	0	240,000	140,000	0	0	140,000
221007 Books, Periodicals & Newspapers	15,000	300,000	0	315,000	106,895	0	0	106,895
221008 Computer supplies and Information Technology (IT)	565,761	220,840	0	786,601	796,500	0	0	796,500
221009 Welfare and Entertainment	697,000	100,000	0	797,000	515,911	408,000	0	923,911
221010 Special Meals and Drinks	70,000	0	0	70,000	104,000	0	0	104,000
221011 Printing, Stationery, Photocopying and Binding	2,782,000	1,226,380	0	4,008,380	2,616,520	1,219,412	0	3,835,932
221012 Small Office Equipment	30,000	0	0	30,000	58,000	339,718	0	397,718
221016 IFMS Recurrent costs	203,000	0	0	203,000	204,990	0	0	204,990
221017 Subscriptions	678,412	0	0	678,412	512,000	0	0	512,000
221020 IPPS Recurrent Costs	80,000	0	0	80,000	80,000	0	0	80,000
222001 Telecommunications	205,000	0	0	205,000	255,000	56,800	0	311,800
222002 Postage and Courier	60,000	0	0	60,000	60,000	0	0	60,000
222003 Information and communications technology (ICT)	104,000	0	0	104,000	114,750	31,200	0	145,950
223001 Property Expenses	875,000	0	0	875,000	440,000	0	0	440,000
223003 Rent – (Produced Assets) to private entities	40,000	0	0	40,000	20,520	450,000	0	470,520
223004 Guard and Security services	250,000	0	0	250,000	530,580	216,000	0	746,580
223005 Electricity	400,000	0	0	400,000	400,000	7,200	0	407,200
223006 Water	160,000	0	0	160,000	160,000	0	0	160,000
224001 Medical and Agricultural supplies	863,140	20,124,335	0	20,987,475	7,380,000	16,536,434	0	23,916,434
224004 Cleaning and Sanitation	263,000	0	0	263,000	413,000	1,720,549	0	2,133,549
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	14,000	0	0	14,000

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224006 Agricultural Supplies	9,261,530	21,899,336	0	31,160,866	25,424,372	26,803,621	0	52,227,993
225001 Consultancy Services- Short term	2,959,000	4,817,154	0	7,776,154	4,040,644	11,104,479	0	15,145,123
225002 Consultancy Services- Long-term	653,000	19,733,185	0	20,386,185	300,000	26,583,884	0	26,883,884
226001 Insurances	0	0	0	0	20,000	147,400	0	167,400
226002 Licenses	449,588	0	0	449,588	400,000	0	0	400,000
227001 Travel inland	6,806,282	1,840,940	0	8,647,222	7,699,666	4,718,216	0	12,417,882
227002 Travel abroad	1,671,000	734,135	0	2,405,135	2,015,497	894,000	0	2,909,497
227003 Carriage, Haulage, Freight and transport hire	481,000	0	0	481,000	481,000	0	0	481,000
227004 Fuel, Lubricants and Oils	3,559,270	344,500	0	3,903,770	4,925,966	1,664,878	0	6,590,844
228001 Maintenance - Civil	960,000	0	0	960,000	183,600	1,014,000	0	1,197,600
228002 Maintenance - Vehicles	2,568,000	319,550	0	2,887,550	1,102,924	462,853	0	1,565,777
228003 Maintenance – Machinery, Equipment & Furniture	2,188,574	0	0	2,188,574	1,285,574	0	0	1,285,574
228004 Maintenance – Other	0	0	0	0	0	1,193,100	0	1,193,100
273103 Retrenchment costs	41,397	0	0	41,397	0	0	0	0
281401 Rental – non produced assets	0	0	0	0	0	4,800	0	4,800
Grants, Transfers and Subsidies (Outputs Funded)	2,754,197	0	0	2,754,197	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	1,324,197	0	0	1,324,197	1,620,889	0	0	1,620,889
264102 Contributions to Autonomous Institutions (Wage Subventions)	472,932	0	0	472,932	722,932	0	0	722,932
Investment (Capital Purchases)	18,199,205	61,984,429	0	80,183,635	55,506,020	39,500,730	0	95,006,750
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	1,000,000	0	1,000,000
281502 Feasibility Studies for Capital Works	0	0	0	0	400,800	5,223,511	0	5,624,311
281503 Engineering and Design Studies & Plans for capital works	500,000	5,908,553	0	6,408,553	3,100,000	6,139,000	0	9,239,000
281504 Monitoring, Supervision & Appraisal of capital works	300,000	200,000	0	500,000	1,500,000	1,050,000	0	2,550,000
311101 Land	9,392,033	0	0	9,392,033	9,391,783	0	0	9,391,783
312101 Non-Residential Buildings	1,150,000	2,653,000	0	3,803,000	1,492,000	3,600,000	0	5,092,000
312102 Residential Buildings	241,000	0	0	241,000	400,000	0	0	400,000
312103 Roads and Bridges.	0	920,000	0	920,000	0	766,000	0	766,000
312104 Other Structures	655,000	47,631,466	0	48,286,466	29,290,400	12,300,000	0	41,590,400
312201 Transport Equipment	4,559,800	3,614,610	0	8,174,410	2,808,829	2,820,000	0	5,628,829
312202 Machinery and Equipment	1,001,372	950,000	0	1,951,372	5,878,836	950,000	0	6,828,836
312203 Furniture & Fixtures	100,000	106,800	0	206,800	100,000	0	0	100,000
312211 Office Equipment	0	0	0	0	145,372	32,860	0	178,232
312213 ICT Equipment	0	0	0	0	70,000	2,424,359	0	2,494,359
312214 Laboratory Equipments	0	0	0	0	240,000	3,000,000	0	3,240,000
312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	195,000	0	495,000
314201 Materials and supplies	0	0	0	0	76,000	0	0	76,000

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314202 Work in progress	0	0	0	0	312,000	0	0	312,000
Arrears	656,762	0	0	656,762	387,705	0	0	387,705
321605 Domestic arrears (Budgeting)	0	0	0	0	387,705	0	0	387,705
321608 Pension arrears (Budgeting)	656,762	0	0	656,762	0	0	0	0
Grand Total Vote 010	94,195,520	154,006,159	0	248,201,679	158,169,866	158,439,836	0	316,609,702
<i>Total Excluding Arrears</i>	93,538,758	154,006,159	0	247,544,917	157,782,161	158,439,836	0	316,221,997

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

Programme 01 Crop Resources

Recurrent Budget Estimates

SubProgramme 02 Directorate of Crop Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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
221005 Hire of Venue (chairs, projector, etc)	0	15,000	0	15,000	0	0	0	0
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	12,000	0	12,000	0	7,000	0	7,000
Total Cost of Output 01	16,100	48,000	0	64,100	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	120,000	0	120,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	160,000	0	160,000	0	124,800	0	124,800
Total Cost of Output 07	0	300,000	0	300,000	0	254,800	0	254,800
<i>Output 010108 Increased value addition of priority commodities</i>								
211103 Allowances	0	60,000	0	60,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	35,000	0	35,000
227002 Travel abroad	0	50,000	0	50,000	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 08	0	300,000	0	300,000	0	143,000	0	143,000
Total Cost Of Outputs Provided	16,100	648,000	0	664,100	16,100	425,800	0	441,900
Total Cost for SubProgramme 02	16,100	648,000	0	664,100	16,100	425,800	0	441,900
<i>Total Excluding Arrears</i>	16,100	648,000	0	664,100	16,100	425,800	0	441,900

SubProgramme 04 Crop Protection Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	554,144	0	0	554,144
211103 Allowances	0	50,000	0	50,000	0	20,592	0	20,592
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	11,400	0	11,400

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221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
227001 Travel inland	0	40,000	0	40,000	0	10,800	0	10,800
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,800	0	10,800
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	14,400	0	14,400
Total Cost of Output 01	554,144	200,000	0	754,144	554,144	117,992	0	672,136

Output 010102 Quality Assurance systems along the value chain

211103 Allowances	0	35,000	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	41,000	0	41,000	0	0	0	0
224006 Agricultural Supplies	0	100,000	0	100,000	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
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	0	260,000	0	260,000	0	0	0	0

Output 010104 Crop pest and disease control measures

221002 Workshops and Seminars	0	40,000	0	40,000	0	43,206	0	43,206
221003 Staff Training	0	0	0	0	0	193,107	0	193,107
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	40,000	0	40,000	0	10,020	0	10,020
224006 Agricultural Supplies	0	938,718	0	938,718	0	840,000	0	840,000
227001 Travel inland	0	0	0	0	0	53,200	0	53,200
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	16,500	0	16,500
Total Cost of Output 04	0	1,069,718	0	1,069,718	0	1,176,033	0	1,176,033

Output 010109 Control of pest and diseases in priority commodities

211103 Allowances	0	400,000	0	400,000	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	56,060	0	56,060
221009 Welfare and Entertainment	0	0	0	0	0	20,622	0	20,622
224006 Agricultural Supplies	0	100,000	0	100,000	0	50,000	0	50,000
227001 Travel inland	0	130,282	0	130,282	0	42,600	0	42,600
Total Cost of Output 09	0	630,282	0	630,282	0	219,282	0	219,282
Total Cost Of Outputs Provided	554,144	2,160,000	0	2,714,144	554,144	1,513,307	0	2,067,450

Total Cost for SubProgramme 04 554,144 2,160,000 0 2,714,144 554,144 1,513,307 0 2,067,450

Total Excluding Arrears 554,144 2,160,000 0 2,714,144 554,144 1,513,307 0 2,067,450

SubProgramme 05 Crop Production Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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
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	16,000	0	16,000

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 01	223,269	52,000	0	275,269	223,269	47,000	0	270,269

Output 010105 Food and nutrition security

211103 Allowances	0	80,000	0	80,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	0	0	0
227002 Travel abroad	0	27,000	0	27,000	0	21,493	0	21,493
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 05	0	200,000	0	200,000	0	101,493	0	101,493

Output 010106 Increased value addition in the sector

211103 Allowances	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 06	0	50,000	0	50,000	0	0	0	0

Output 010107 Promotion of Production & Productivity of priority commodities

211103 Allowances	0	50,000	0	50,000	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	0	20,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel abroad	0	50,000	0	50,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	10,000	0	10,000
Total Cost of Output 07	0	248,000	0	248,000	0	210,000	0	210,000

Output 010108 Increased value addition of priority commodities

211103 Allowances	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 08	0	150,000	0	150,000	0	0	0	0
Total Cost Of Outputs Provided	223,269	700,000	0	923,269	223,269	358,493	0	581,762

Total Cost for SubProgramme 05	223,269	700,000	0	923,269	223,269	358,493	0	581,762
<i>Total Excluding Arrears</i>	223,269	700,000	0	923,269	223,269	358,493	0	581,762

SubProgramme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	400,000	0	0	400,000
211103 Allowances	0	50,000	0	50,000	0	60,000	0	60,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221002 Workshops and Seminars	0	10,000	0	10,000	0	27,312	0	27,312
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	20,000	0	20,000
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	10,000	0	10,000
Total Cost of Output 01	400,000	200,000	0	600,000	400,000	117,312	0	517,312

Output 010102 Quality Assurance systems along the value chain

211103 Allowances	0	50,000	0	50,000	0	96,334	0	96,334
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
224006 Agricultural Supplies	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	225,000	0	225,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 02	0	400,000	0	400,000	0	421,334	0	421,334

Output 010104 Crop pest and disease control measures

211103 Allowances	0	320,000	0	320,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
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	0	0	0	0	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
224006 Agricultural Supplies	0	150,000	0	150,000	0	250,000	0	250,000
227001 Travel inland	0	150,000	0	150,000	0	0	0	0
227002 Travel abroad	0	150,000	0	150,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	900,000	0	900,000	0	478,000	0	478,000
Total Cost Of Outputs Provided	400,000	1,500,000	0	1,900,000	400,000	1,016,646	0	1,416,646
Total Cost for SubProgramme 14	400,000	1,500,000	0	1,900,000	400,000	1,016,646	0	1,416,646
<i>Total Excluding Arrears</i>	400,000	1,500,000	0	1,900,000	400,000	1,016,646	0	1,416,646

Development Budget Estimates

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	370,000	0	0	370,000
Total Cost Of Output 010102	0	0	0	0	370,000	0	0	370,000
Output 010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances	140,000	0	0	140,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	60,000	0	0	60,000
224006 Agricultural Supplies	100,000	0	0	100,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010103	400,000	0	0	400,000	400,000	0	0	400,000
Output 010104 Crop pest and disease control measures								
211103 Allowances	60,000	0	0	60,000	60,000	0	0	60,000
224001 Medical and Agricultural supplies	100,000	0	0	100,000	100,000	0	0	100,000
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
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 010104	300,000	0	0	300,000	300,000	0	0	300,000
Output 010106 Increased value addition in the sector								
211103 Allowances	50,000	0	0	50,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	150,000	0	0	0	0
224006 Agricultural Supplies	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	20,000	0	0	20,000
227001 Travel inland	120,000	0	0	120,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 010106	500,000	0	0	500,000	100,000	0	0	100,000
Output 010107 Promotion of Production & Productivity of priority commodities								
224006 Agricultural Supplies	600,000	0	0	600,000	600,000	0	0	600,000
Total Cost Of Output 010107	600,000	0	0	600,000	600,000	0	0	600,000
Total Cost for Outputs Provided	1,800,000	0	0	1,800,000	1,770,000	0	0	1,770,000
Total Cost for Project: 0104	1,800,000	0	0	1,800,000	1,770,000	0	0	1,770,000
Total Excluding Arrears	1,800,000	0	0	1,800,000	1,770,000	0	0	1,770,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	0
211103 Allowances	0	2,548,889	0	2,548,889	0	260,000	0	260,000
212101 Social Security Contributions	100,000	0	0	100,000	200,000	0	0	200,000
221002 Workshops and Seminars	0	1,304,851	0	1,304,851	0	0	0	0
225002 Consultancy Services- Long-term	0	4,000,000	0	4,000,000	0	13,000	0	13,000
Total Cost Of Output 010102	200,000	7,853,740	0	8,053,740	200,000	273,000	0	473,000
Output 010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,960,799	0	2,960,799
211103 Allowances	0	0	0	0	0	1,985,640	0	1,985,640
212101 Social Security Contributions	0	0	0	0	0	258,254	0	258,254
221001 Advertising and Public Relations	0	0	0	0	0	275,000	0	275,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	270,000	0	270,000
221003 Staff Training	0	0	0	0	0	241,403	0	241,403
221009 Welfare and Entertainment	0	0	0	0	0	392,000	0	392,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500,000	0	500,000
221012 Small Office Equipment	0	0	0	0	0	339,718	0	339,718
222001 Telecommunications	0	0	0	0	0	9,600	0	9,600
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	450,000	0	450,000
223004 Guard and Security services	0	0	0	0	0	216,000	0	216,000
223005 Electricity	0	0	0	0	0	7,200	0	7,200
224001 Medical and Agricultural supplies	0	10,840,260	0	10,840,260	0	3,167,600	0	3,167,600
224006 Agricultural Supplies	0	2,000,000	0	2,000,000	0	5,282,202	0	5,282,202
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	7,400,884	0	7,400,884
226001 Insurances	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	144,000	0	144,000
227004 Fuel, Lubricants and Oils	102,000	0	0	102,000	0	474,000	0	474,000
228001 Maintenance - Civil	0	0	0	0	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	74,800	0	74,800
228004 Maintenance – Other	0	0	0	0	0	863,100	0	863,100
281401 Rental – non produced assets	0	0	0	0	0	4,800	0	4,800
Total Cost Of Output 010103	102,000	13,240,260	0	13,342,260	0	25,561,000	0	25,561,000
Output 010106 Increased value addition in the sector								
211103 Allowances	0	0	0	0	0	672,000	0	672,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221001 Advertising and Public Relations	0	0	0	0	0	100,000	0	100,000
Total Cost Of Output 010106	0	0	0	0	0	772,000	0	772,000
Total Cost for Outputs Provided	302,000	21,094,000	0	21,396,000	200,000	26,606,000	0	26,806,000
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	9,391,783	0	0	9,391,783
Total Cost Of Output 010171	9,392,033	0	0	9,392,033	9,391,783	0	0	9,391,783
Output 010172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	2,653,000	0	2,653,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	700,000	0	700,000
Total Cost Of Output 010172	0	2,653,000	0	2,653,000	0	700,000	0	700,000
Output 010173 Roads, Streets and Highways								
281504 Monitoring, Supervision & Appraisal of capital works	0	200,000	0	200,000	0	0	0	0
312103 Roads and Bridges.	0	920,000	0	920,000	0	766,000	0	766,000
312104 Other Structures	0	0	0	0	0	5,200,000	0	5,200,000
Total Cost Of Output 010173	0	1,120,000	0	1,120,000	0	5,966,000	0	5,966,000
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	142,750	983,000	0	1,125,750	0	1,820,000	0	1,820,000
Total Cost Of Output 010175	142,750	983,000	0	1,125,750	0	1,820,000	0	1,820,000
Output 010176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	0	368,000	0	368,000
Total Cost Of Output 010176	0	0	0	0	0	368,000	0	368,000
Total Cost for Capital Purchases	9,534,783	4,756,000	0	14,290,783	9,391,783	8,854,000	0	18,245,783
Total Cost for Project: 1195	9,836,783	25,850,000	0	35,686,783	9,591,783	35,460,000	0	45,051,783
Total Excluding Arrears	9,836,783	25,850,000	0	35,686,783	9,591,783	35,460,000	0	45,051,783

Project 1238 Rice Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
211103 Allowances	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	25,000	0	0	25,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 010102	175,000	0	0	175,000	0	0	0	0
Output 010105 Food and nutrition security								
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

225002 Consultancy Services- Long-term	0	1,050,000	0	1,050,000	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
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 010105	100,000	1,050,000	0	1,150,000	0	0	0	0

Output 010107 Promotion of Production & Productivity of priority commodities

211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	30,000	0	0	30,000
224006 Agricultural Supplies	0	1,240,000	0	1,240,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	30,000	0	0	30,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 010107	100,000	1,240,000	0	1,340,000	250,000	0	0	250,000

Output 010108 Increased value addition of priority commodities

211103 Allowances	45,000	0	0	45,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 010108	65,000	0	0	65,000	0	0	0	0
Total Cost for Outputs Provided	440,000	2,290,000	0	2,730,000	250,000	0	0	250,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	196,000	0	0	196,000	0	0	0	0
Total Cost Of Output 010175	196,000	0	0	196,000	0	0	0	0
Total Cost for Capital Purchases	196,000	0	0	196,000	0	0	0	0
Total Cost for Project: 1238	636,000	2,290,000	0	2,926,000	250,000	0	0	250,000
Total Excluding Arrears	636,000	2,290,000	0	2,926,000	250,000	0	0	250,000

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	100,000	0	0	100,000	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	0	625,000	0	625,000
221003 Staff Training	0	0	0	0	0	225,000	0	225,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,000	0	13,000
223004 Guard and Security services	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	0	350,000	0	350,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 010102	200,000	0	0	200,000	100,000	1,213,000	0	1,313,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010107 Promotion of Production & Productivity of priority commodities

221001 Advertising and Public Relations	0	0	0	0	0	75,000	0	75,000
221002 Workshops and Seminars	0	0	0	0	0	75,000	0	75,000
221004 Recruitment Expenses	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	150,000	0	150,000
222001 Telecommunications	0	0	0	0	50,000	0	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	150,000	0	0	150,000
224006 Agricultural Supplies	0	10,000,000	0	10,000,000	0	2,000,000	0	2,000,000
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	3,500,000	0	3,500,000
227001 Travel inland	0	0	0	0	0	1,375,000	0	1,375,000
227002 Travel abroad	0	0	0	0	0	750,000	0	750,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000	0	200,000
228001 Maintenance - Civil	0	0	0	0	0	500,000	0	500,000
228002 Maintenance - Vehicles	0	0	0	0	0	150,000	0	150,000
Total Cost Of Output 010107	0	10,000,000	0	10,000,000	300,000	9,000,000	0	9,300,000

Output 010108 Increased value addition of priority commodities

221002 Workshops and Seminars	0	0	0	0	0	700,000	0	700,000
221009 Welfare and Entertainment	0	0	0	0	51,000	0	0	51,000
224006 Agricultural Supplies	0	7,087,494	0	7,087,494	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	0	148,000	0	148,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
228001 Maintenance - Civil	0	0	0	0	0	500,000	0	500,000
Total Cost Of Output 010108	0	7,087,494	0	7,087,494	111,000	1,648,000	0	1,759,000
Total Cost for Outputs Provided	200,000	17,087,494	0	17,287,494	511,000	11,861,000	0	12,372,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	316,000	0	0	316,000	0	1,000,000	0	1,000,000
Total Cost Of Output 010175	316,000	0	0	316,000	0	1,000,000	0	1,000,000

Output 010182 Construction of irrigation schemes

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	1,000,000	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	6,139,000	0	6,139,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	1,050,000	0	1,050,000
312104 Other Structures	0	13,156,172	0	13,156,172	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

312202 Machinery and Equipment	0	0	0	0	0	950,000	0	950,000
Total Cost Of Output 010182	0	13,156,172	0	13,156,172	0	9,139,000	0	9,139,000
Total Cost for Capital Purchases	316,000	13,156,172	0	13,472,172	0	10,139,000	0	10,139,000
Total Cost for Project: 1263	516,000	30,243,665	0	30,759,665	511,000	22,000,000	0	22,511,000
Total Excluding Arrears	516,000	30,243,665	0	30,759,665	511,000	22,000,000	0	22,511,000

Project 1264 Commercialization of Agriculture in Northern Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010105 Food and nutrition security								
211103 Allowances	120,000	0	0	120,000	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	70,000	0	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 010105	350,000	0	0	350,000	0	0	0	0
Total Cost for Outputs Provided	350,000	0	0	350,000	0	0	0	0
Total Cost for Project: 1264	350,000	0	0	350,000	0	0	0	0
Total Excluding Arrears	350,000	0	0	350,000	0	0	0	0

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010108 Increased value addition of priority commodities								
211103 Allowances	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	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	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 010108	200,000	0	0	200,000	0	0	0	0
Total Cost for Outputs Provided	200,000	0	0	200,000	0	0	0	0
Total Cost for Project: 1265	200,000	0	0	200,000	0	0	0	0
Total Excluding Arrears	200,000	0	0	200,000	0	0	0	0

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	106,580	0	106,580
211103 Allowances	100,000	0	0	100,000	74,000	0	0	74,000
212201 Social Security Contributions	0	0	0	0	0	74,000	0	74,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221004 Recruitment Expenses	10,000	0	0	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	10,500	0	0	10,500
223004 Guard and Security services	0	0	0	0	180,580	0	0	180,580
225001 Consultancy Services- Short term	50,000	0	0	50,000	76,000	0	0	76,000
227001 Travel inland	60,000	0	0	60,000	59,920	0	0	59,920
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	49,000	0	0	49,000
Total Cost Of Output 010107	250,000	0	0	250,000	500,000	180,580	0	680,580
Total Cost for Outputs Provided	250,000	0	0	250,000	500,000	180,580	0	680,580
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	0	0	0	0	5,223,511	0	5,223,511
312104 Other Structures	110,000	20,470,000	0	20,580,000	0	0	0	0
Total Cost Of Output 010182	110,000	20,470,000	0	20,580,000	0	5,223,511	0	5,223,511
Total Cost for Capital Purchases	110,000	20,470,000	0	20,580,000	0	5,223,511	0	5,223,511
Total Cost for Project: 1316	360,000	20,470,000	0	20,830,000	500,000	5,404,091	0	5,904,091
Total Excluding Arrears	360,000	20,470,000	0	20,830,000	500,000	5,404,091	0	5,904,091

Project 1361 Uganda-China South-South Cooperation Phase 2

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	20,000	0	0	20,000
211103 Allowances	130,000	0	0	130,000	170,000	0	0	170,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
223001 Property Expenses	100,000	0	0	100,000	200,000	0	0	200,000
224006 Agricultural Supplies	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	70,000	0	0	70,000
Total Cost Of Output 010103	300,000	0	0	300,000	590,000	0	0	590,000
Total Cost for Outputs Provided	300,000	0	0	300,000	590,000	0	0	590,000

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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	0	0	0	0	83,000	0	0	83,000
Total Cost Of Output 010175	0	0	0	0	83,000	0	0	83,000
Output 010177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	97,000	0	0	97,000
Total Cost Of Output 010177	0	0	0	0	97,000	0	0	97,000
Total Cost for Capital Purchases	0	0	0	0	180,000	0	0	180,000
Total Cost for Project: 1361	300,000	0	0	300,000	770,000	0	0	770,000
Total Excluding Arrears	300,000	0	0	300,000	770,000	0	0	770,000

Project 1364 The Potato Commercialisation Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	100,000	0	0	100,000	100,080	0	0	100,080
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,920	0	0	1,920
224006 Agricultural Supplies	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	51,000	0	0	51,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 010103	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Outputs Provided	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Project: 1364	300,000	0	0	300,000	300,000	0	0	300,000
Total Excluding Arrears	300,000	0	0	300,000	300,000	0	0	300,000

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	600,000	0	0	600,000	500,000	0	0	500,000
Total Cost Of Output 010101	600,000	0	0	600,000	500,000	0	0	500,000
Output 010102 Quality Assurance systems along the value chain								
211103 Allowances	0	0	0	0	800,000	0	0	800,000
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
227001 Travel inland	0	0	0	0	520,000	0	0	520,000

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227002 Travel abroad	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	270,000	0	0	270,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 010102	0	0	0	0	2,000,000	0	0	2,000,000
Output 010103 Crop production technology promotion								
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 010103	0	0	0	0	1,000,000	0	0	1,000,000
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
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	78,300	0	0	78,300
224006 Agricultural Supplies	200,000	0	0	200,000	307,060	0	0	307,060
227001 Travel inland	50,000	0	0	50,000	62,400	0	0	62,400
227002 Travel abroad	0	0	0	0	22,240	0	0	22,240
227004 Fuel, Lubricants and Oils	31,000	0	0	31,000	21,000	0	0	21,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 010104	551,000	0	0	551,000	551,000	0	0	551,000
Output 010109 Control of pest and diseases in priority commodities								
221002 Workshops and Seminars	0	0	0	0	205,300	0	0	205,300
221003 Staff Training	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
224001 Medical and Agricultural supplies	0	0	0	0	200,000	0	0	200,000
224006 Agricultural Supplies	47,000	0	0	47,000	13,700	0	0	13,700
227001 Travel inland	20,000	0	0	20,000	200,000	0	0	200,000
227002 Travel abroad	20,000	0	0	20,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	30,000	0	0	30,000
Total Cost Of Output 010109	149,000	0	0	149,000	949,000	0	0	949,000
Total Cost for Outputs Provided	1,300,000	0	0	1,300,000	5,000,000	0	0	5,000,000
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	369,750	0	0	369,750	186,750	0	0	186,750
Total Cost Of Output 010175	369,750	0	0	369,750	186,750	0	0	186,750
Output 010176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312211 Office Equipment	0	0	0	0	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								
312202 Machinery and Equipment	243,000	0	0	243,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	27,000	0	0	27,000

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312214 Laboratory Equipments	0	0	0	0	140,000	0	0	140,000
314201 Materials and supplies	0	0	0	0	76,000	0	0	76,000
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	812,750	0	0	812,750	629,750	0	0	629,750
Total Cost for Project: 1386	2,112,750	0	0	2,112,750	5,629,750	0	0	5,629,750
Total Excluding Arrears	2,112,750	0	0	2,112,750	5,629,750	0	0	5,629,750

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	1,555,345	0	1,555,345
211103 Allowances	100,000	0	0	100,000	130,900	1,075,713	0	1,206,613
221001 Advertising and Public Relations	0	2,104,921	0	2,104,921	0	910,131	0	910,131
221002 Workshops and Seminars	100,000	672,150	0	772,150	59,099	911,025	0	970,124
221003 Staff Training	0	1,035,384	0	1,035,384	0	0	0	0
221004 Recruitment Expenses	0	73,022	0	73,022	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300,000	0	300,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	170,840	0	170,840	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,106,400	0	1,106,400	0	120,000	0	120,000
222001 Telecommunications	0	0	0	0	0	31,200	0	31,200
222003 Information and communications technology (ICT)	0	0	0	0	0	31,200	0	31,200
224001 Medical and Agricultural supplies	0	9,284,075	0	9,284,075	0	12,420,000	0	12,420,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,712,549	0	1,712,549
225001 Consultancy Services- Short term	0	2,931,154	0	2,931,154	0	774,479	0	774,479
225002 Consultancy Services- Long-term	0	963,567	0	963,567	0	0	0	0
226001 Insurances	0	0	0	0	0	67,400	0	67,400
227001 Travel inland	0	350,940	0	350,940	0	0	0	0
227002 Travel abroad	0	234,135	0	234,135	0	0	0	0
227004 Fuel, Lubricants and Oils	100,000	94,500	0	194,500	110,001	868,878	0	978,879
228002 Maintenance - Vehicles	0	269,550	0	269,550	0	52,080	0	52,080
228004 Maintenance – Other	0	0	0	0	0	330,000	0	330,000
Total Cost Of Output 010105	300,000	19,590,639	0	19,890,639	300,000	20,860,000	0	21,160,000
Total Cost for Outputs Provided	300,000	19,590,639	0	19,890,639	300,000	20,860,000	0	21,160,000

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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	0	2,031,610	0	2,031,610	0	0	0	0
Total Cost Of Output 010175	0	2,031,610	0	2,031,610	0	0	0	0
Output 010178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	106,800	0	106,800	0	0	0	0
Total Cost Of Output 010178	0	106,800	0	106,800	0	0	0	0
Total Cost for Capital Purchases	0	2,138,410	0	2,138,410	0	0	0	0
Total Cost for Project: 1425	300,000	21,729,049	0	22,029,049	300,000	20,860,000	0	21,160,000
Total Excluding Arrears	300,000	21,729,049	0	22,029,049	300,000	20,860,000	0	21,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	22,913,046	100,582,714	0	123,495,760	24,130,291	83,724,091	0	107,854,382
Total Excluding Arrears	22,913,046	100,582,714	0	123,495,760	24,130,291	83,724,091	0	107,854,382
Programme 02 Directorate of Animal Resources								
Recurrent Budget Estimates								
SubProgramme 06 Directorate of Animal Resources								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	4,989	0	4,989
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 01	26,895	50,000	0	76,895	26,895	24,989	0	51,884
Output 010203 Promotion of Animals and Animal Products								
211103 Allowances	0	60,000	0	60,000	0	100,000	0	100,000
227001 Travel inland	0	95,000	0	95,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	19,000	0	19,000
Total Cost of Output 03	0	200,000	0	200,000	0	129,000	0	129,000
Output 010207 Promotion of priority animal products and productivity								
211103 Allowances	0	70,000	0	70,000	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	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000

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227002 Travel abroad	0	70,000	0	70,000	0	30,000	0	30,000
Total Cost of Output 07	0	150,000	0	150,000	0	70,000	0	70,000
Total Cost Of Outputs Provided	26,895	400,000	0	426,895	26,895	223,989	0	250,884
Total Cost for SubProgramme 06	26,895	400,000	0	426,895	26,895	223,989	0	250,884
<i>Total Excluding Arrears</i>	26,895	400,000	0	426,895	26,895	223,989	0	250,884

SubProgramme 07 Animal Production Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	351,000	0	0	351,000	351,000	0	0	351,000
227001 Travel inland	0	144,000	0	144,000	0	60,000	0	60,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 01	351,000	189,000	0	540,000	351,000	95,000	0	446,000

Output 010202 Improved access to water for livestock

211103 Allowances	0	45,000	0	45,000	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	13,000	0	13,000	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	15,000	0	15,000
227001 Travel inland	0	58,000	0	58,000	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	64,000	0	64,000	0	40,000	0	40,000
Total Cost of Output 02	0	210,000	0	210,000	0	145,000	0	145,000

Output 010203 Promotion of Animals and Animal Products

221003 Staff Training	0	110,000	0	110,000	0	110,000	0	110,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	0	20,000
227001 Travel inland	0	51,000	0	51,000	0	26,000	0	26,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 03	0	201,000	0	201,000	0	161,000	0	161,000

Output 010207 Promotion of priority animal products and productivity

211103 Allowances	0	80,000	0	80,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	40,000	0	40,000
227001 Travel inland	0	100,000	0	100,000	0	25,000	0	25,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 07	0	300,000	0	300,000	0	155,000	0	155,000
Total Cost Of Outputs Provided	351,000	900,000	0	1,251,000	351,000	556,000	0	907,000
Total Cost for SubProgramme 07	351,000	900,000	0	1,251,000	351,000	556,000	0	907,000
<i>Total Excluding Arrears</i>	351,000	900,000	0	1,251,000	351,000	556,000	0	907,000

SubProgramme 08 Livestock Health and Entomology

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	445,006	0	0	445,006	445,006	0	0	445,006
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	0	150,000
211103 Allowances	0	37,000	0	37,000	0	37,000	0	37,000
227001 Travel inland	0	35,000	0	35,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,500	0	5,500
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	7,500	0	7,500
Total Cost of Output 01	595,006	100,000	0	695,006	595,006	60,000	0	655,006

Output 010203 Promotion of Animals and Animal Products

211103 Allowances	0	90,000	0	90,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,500	0	5,500
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	14,500	0	14,500
Total Cost of Output 03	0	135,000	0	135,000	0	80,000	0	80,000

Output 010205 Vector and disease control measures

211103 Allowances	0	70,000	0	70,000	0	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
224006 Agricultural Supplies	0	70,000	0	70,000	0	70,000	0	70,000
227001 Travel inland	0	50,000	0	50,000	0	30,000	0	30,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,504	0	14,504	0	20,000	0	20,000
Total Cost of Output 05	0	269,504	0	269,504	0	225,000	0	225,000

Output 010209 Vector and disease control in priority animal commodities

211103 Allowances	0	26,000	0	26,000	0	26,000	0	26,000
221003 Staff Training	0	0	0	0	0	65,000	0	65,000
221006 Commissions and related charges	0	80,000	0	80,000	0	60,000	0	60,000
224001 Medical and Agricultural supplies	0	713,140	0	713,140	0	0	0	0

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227001 Travel inland	0	110,000	0	110,000	0	35,000	0	35,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	24,000	0	24,000
Total Cost of Output 09	0	1,003,140	0	1,003,140	0	240,000	0	240,000
Total Cost Of Outputs Provided	595,006	1,507,644	0	2,102,650	595,006	605,000	0	1,200,006

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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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
<i>o/w Capital purchases by COCTU</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
264101 Contributions to Autonomous Institutions	0	704,500	0	704,500	0	1,001,192	0	1,001,192
<i>o/w COCTU operational funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,001,192</i>	<i>0</i>	<i>1,001,192</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	400,000	0	400,000	0	650,000	0	650,000
<i>o/w COCTU wages</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>650,000</i>
Total Cost of Output 54	0	1,304,500	0	1,304,500	0	1,851,192	0	1,851,192
Total Cost Of Outputs Funded	0	1,304,500	0	1,304,500	0	1,851,192	0	1,851,192

Total Cost for SubProgramme 08	595,006	2,812,144	0	3,407,150	595,006	2,456,192	0	3,051,198
<i>Total Excluding Arrears</i>	<i>595,006</i>	<i>2,812,144</i>	<i>0</i>	<i>3,407,150</i>	<i>595,006</i>	<i>2,456,192</i>	<i>0</i>	<i>3,051,198</i>

SubProgramme 09 Fisheries Resources Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000	0	0	0	0
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
226002 Licenses	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	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 01	200,000	380,000	0	580,000	0	0	0	0

Output 010204 Promotion of sustainable fisheries

211103 Allowances	0	200,000	0	200,000	0	0	0	0
221002 Workshops and Seminars	0	160,000	0	160,000	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	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
224006 Agricultural Supplies	0	154,000	0	154,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	153,000	0	153,000	0	0	0	0
228001 Maintenance - Civil	0	300,000	0	300,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	142,000	0	142,000	0	0	0	0
Total Cost of Output 04	0	1,489,000	0	1,489,000	0	0	0	0

Output 010206 Improved market access for livestock and livestock products

221001 Advertising and Public Relations	0	200,000	0	200,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	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 06	0	400,000	0	400,000	0	0	0	0
Total Cost Of Outputs Provided	200,000	2,269,000	0	2,469,000	0	0	0	0
Total Cost for SubProgramme 09	200,000	2,269,000	0	2,469,000	0	0	0	0
<i>Total Excluding Arrears</i>	200,000	2,269,000	0	2,469,000	0	0	0	0

SubProgramme 17 Department of Entomology

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	45,000	0	45,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	30,000	0	30,000
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	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	95,000	0	95,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	20,000	0	20,000
Total Cost of Output 01	400,000	300,000	0	700,000	400,000	150,000	0	550,000

Output 010205 Vector and disease control measures

211103 Allowances	0	220,000	0	220,000	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	0	105,000	0	105,000
223001 Property Expenses	0	85,000	0	85,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	14,000	0	14,000
224006 Agricultural Supplies	0	200,000	0	200,000	0	213,800	0	213,800

Vote:010 Ministry of Agriculture, Animal & Fisheries

225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	265,000	0	265,000	0	70,000	0	70,000
227002 Travel abroad	0	40,000	0	40,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	10,000	0	10,000
Total Cost of Output 05	0	1,000,000	0	1,000,000	0	522,800	0	522,800
Total Cost Of Outputs Provided	400,000	1,300,000	0	1,700,000	400,000	672,800	0	1,072,800
Total Cost for SubProgramme 17	400,000	1,300,000	0	1,700,000	400,000	672,800	0	1,072,800
<i>Total Excluding Arrears</i>	400,000	1,300,000	0	1,700,000	400,000	672,800	0	1,072,800

SubProgramme 18 Department of Aquaculture Management and Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000	0	0	0	0
211103 Allowances	0	80,000	0	80,000	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	20,000	0	20,000	0	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	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	60,000	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 01	200,000	340,000	0	540,000	0	0	0	0
Output 010204 Promotion of sustainable fisheries								
211103 Allowances	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
224006 Agricultural Supplies	0	1,500,000	0	1,500,000	0	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0	0
228001 Maintenance - Civil	0	300,000	0	300,000	0	0	0	0
Total Cost of Output 04	0	2,260,000	0	2,260,000	0	0	0	0
Output 010206 Improved market access for livestock and livestock products								
221003 Staff Training	0	150,000	0	150,000	0	0	0	0
224006 Agricultural Supplies	0	150,000	0	150,000	0	0	0	0
Total Cost of Output 06	0	300,000	0	300,000	0	0	0	0
Total Cost Of Outputs Provided	200,000	2,900,000	0	3,100,000	0	0	0	0
Total Cost for SubProgramme 18	200,000	2,900,000	0	3,100,000	0	0	0	0
<i>Total Excluding Arrears</i>	200,000	2,900,000	0	3,100,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	225,646	0	0	225,646	0	0	0	0
211103 Allowances	0	140,000	0	140,000	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	63,000	0	63,000	0	0	0	0
225001 Consultancy Services- Short term	0	11,000	0	11,000	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 01	225,646	374,000	0	599,646	0	0	0	0
Output 010204 Promotion of sustainable fisheries								
211103 Allowances	0	100,000	0	100,000	0	0	0	0
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0	0
221017 Subscriptions	0	121,412	0	121,412	0	0	0	0
224006 Agricultural Supplies	0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
226002 Licenses	0	419,588	0	419,588	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
228001 Maintenance - Civil	0	300,000	0	300,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 04	0	1,526,000	0	1,526,000	0	0	0	0
Output 010207 Promotion of priority animal products and productivity								
211103 Allowances	0	100,000	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	500,000	0	500,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 07	0	800,000	0	800,000	0	0	0	0
Total Cost Of Outputs Provided	225,646	2,700,000	0	2,925,646	0	0	0	0
Total Cost for SubProgramme 19	225,646	2,700,000	0	2,925,646	0	0	0	0
<i>Total Excluding Arrears</i>	225,646	2,700,000	0	2,925,646	0	0	0	0

Development Budget Estimates

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
211103 Allowances	70,000	360,000	0	430,000	0	0	0	0
221003 Staff Training	30,000	2,108,158	0	2,138,158	0	0	0	0
224006 Agricultural Supplies	0	571,842	0	571,842	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	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 010201	150,000	3,090,000	0	3,240,000	0	0	0	0
Output 010207 Promotion of priority animal products and productivity								
211103 Allowances	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
224006 Agricultural Supplies	0	0	0	0	0	16,330,000	0	16,330,000
225001 Consultancy Services- Short term	0	0	0	0	46,750	0	0	46,750
225002 Consultancy Services- Long-term	0	0	0	0	0	15,000,000	0	15,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 010207	0	0	0	0	156,750	31,330,000	0	31,486,750
Total Cost for Outputs Provided	150,000	3,090,000	0	3,240,000	156,750	31,330,000	0	31,486,750
Capital Purchases								
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	183,750	0	0	183,750	100,000	0	0	100,000
Total Cost Of Output 010275	183,750	0	0	183,750	100,000	0	0	100,000
Total Cost for Capital Purchases	183,750	0	0	183,750	100,000	0	0	100,000
Total Cost for Project: 1324	333,750	3,090,000	0	3,423,750	256,750	31,330,000	0	31,586,750
Total Excluding Arrears	333,750	3,090,000	0	3,423,750	256,750	31,330,000	0	31,586,750

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
224006 Agricultural Supplies	40,000	0	0	40,000	380,000	0	0	380,000
227001 Travel inland	150,000	0	0	150,000	220,000	0	0	220,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 010203	300,000	0	0	300,000	600,000	0	0	600,000
Output 010205 Vector and disease control measures								
221007 Books, Periodicals & Newspapers	0	0	0	0	32,000	0	0	32,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221008 Computer supplies and Information Technology (IT)	0	0	0	0	330,000	0	0	330,000
224001 Medical and Agricultural supplies	0	0	0	0	160,000	0	0	160,000
224006 Agricultural Supplies	270,000	0	0	270,000	0	0	0	0
227001 Travel inland	400,000	0	0	400,000	128,000	0	0	128,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 010205	750,000	0	0	750,000	650,000	0	0	650,000

Output 010209 Vector and disease control in priority animal commodities

211103 Allowances	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	0	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 010209	0	0	0	0	700,000	0	0	700,000
Total Cost for Outputs Provided	1,050,000	0	0	1,050,000	1,950,000	0	0	1,950,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 010275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	310,000	0	0	310,000	210,000	0	0	210,000
Total Cost Of Output 010275	310,000	0	0	310,000	210,000	0	0	210,000
Total Cost for Capital Purchases	310,000	0	0	310,000	210,000	0	0	210,000
Total Cost for Project: 1326	1,360,000	0	0	1,360,000	2,160,000	0	0	2,160,000
Total Excluding Arrears	1,360,000	0	0	1,360,000	2,160,000	0	0	2,160,000

Project 1329 The Goat Export Project in Sembule District

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	150,000	0	0	150,000
224001 Medical and Agricultural supplies	50,000	0	0	50,000	50,000	0	0	50,000
224006 Agricultural Supplies	900,000	0	0	900,000	900,000	0	0	900,000
Total Cost Of Output 010203	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
Total Cost for Outputs Provided	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
Total Cost for Project: 1329	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
Total Excluding Arrears	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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
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	0	0	0	0	400,000	0	0	400,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	70,000	0	0	70,000
224001 Medical and Agricultural supplies	0	0	0	0	6,000,000	0	0	6,000,000
227001 Travel inland	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	52,500	0	0	52,500
228002 Maintenance - Vehicles	20,000	0	0	20,000	17,500	0	0	17,500
Total Cost Of Output 010205	300,000	0	0	300,000	6,700,000	0	0	6,700,000
Output 010206 Improved market access for livestock and livestock products								
227003 Carriage, Haulage, Freight and transport hire	481,000	0	0	481,000	481,000	0	0	481,000
Total Cost Of Output 010206	481,000	0	0	481,000	481,000	0	0	481,000
Output 010209 Vector and disease control in priority animal commodities								
211103 Allowances	0	0	0	0	200,000	0	0	200,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
224006 Agricultural Supplies	3,287,356	0	0	3,287,356	4,387,356	0	0	4,387,356
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 010209	3,287,356	0	0	3,287,356	5,187,356	0	0	5,187,356
Total Cost for Outputs Provided	4,218,356	0	0	4,218,356	12,518,356	0	0	12,518,356
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	0	0	0	0	177,579	0	0	177,579
Total Cost Of Output 010275	0	0	0	0	177,579	0	0	177,579
Output 010280 Livestock Infrastructure Construction								
312104 Other Structures	245,000	0	0	245,000	245,000	0	0	245,000
Total Cost Of Output 010280	245,000	0	0	245,000	245,000	0	0	245,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010283 Valley Tank Construction (livestock)

281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
312104 Other Structures	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 010283	400,000	0	0	400,000	0	0	0	0
Total Cost for Capital Purchases	645,000	0	0	645,000	422,579	0	0	422,579
Total Cost for Project: 1330	4,863,356	0	0	4,863,356	12,940,935	0	0	12,940,935
Total Excluding Arrears	4,863,356	0	0	4,863,356	12,940,935	0	0	12,940,935

Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	500,000	0	0	500,000
211103 Allowances	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	0	0	70,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	0	0	150,000
228002 Maintenance - Vehicles	0	0	0	0	36,600	0	0	36,600
Total Cost Of Output 010201	0	0	0	0	1,526,600	0	0	1,526,600

Output 010203 Promotion of Animals and Animal Products

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	44,750	0	0	44,750
211103 Allowances	110,000	0	0	110,000	44,000	0	0	44,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
227002 Travel abroad	30,000	0	0	30,000	125,000	0	0	125,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	180,000	0	0	180,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	10,000	0	0	10,000
Total Cost Of Output 010203	350,000	0	0	350,000	533,750	0	0	533,750

Output 010205 Vector and disease control measures

224001 Medical and Agricultural supplies	0	0	0	0	870,000	0	0	870,000
224006 Agricultural Supplies	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost Of Output 010205	0	0	0	0	2,070,000	0	0	2,070,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010207 Promotion of priority animal products and productivity

224006 Agricultural Supplies	0	0	0	0	12,698,000	0	0	12,698,000
Total Cost Of Output 010207	0	0	0	0	12,698,000	0	0	12,698,000
Total Cost for Outputs Provided	350,000	0	0	350,000	16,828,350	0	0	16,828,350

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 010275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	183,750	0	0	183,750	0	0	0	0
Total Cost Of Output 010275	183,750	0	0	183,750	0	0	0	0

Output 010279 Acquisition of Other Capital Assets

312202 Machinery and Equipment	0	0	0	0	2,400,000	0	0	2,400,000
Total Cost Of Output 010279	0	0	0	0	2,400,000	0	0	2,400,000

Output 010280 Livestock Infrastructure Construction

312104 Other Structures	0	0	0	0	16,235,400	0	0	16,235,400
Total Cost Of Output 010280	0	0	0	0	16,235,400	0	0	16,235,400
Total Cost for Capital Purchases	183,750	0	0	183,750	18,635,400	0	0	18,635,400
Total Cost for Project: 1358	533,750	0	0	533,750	35,463,750	0	0	35,463,750
Total Excluding Arrears	533,750	0	0	533,750	35,463,750	0	0	35,463,750

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010202 Improved access to water for livestock

225002 Consultancy Services- Long-term	0	13,719,617	0	13,719,617	0	0	0	0
Total Cost Of Output 010202	0	13,719,617	0	13,719,617	0	0	0	0

Output 010203 Promotion of Animals and Animal Products

211103 Allowances	200,000	0	0	200,000	0	0	0	0
221004 Recruitment Expenses	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	300,000	8,380,000	0	8,680,000
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 010203	400,000	0	0	400,000	300,000	8,380,000	0	8,680,000
Total Cost for Outputs Provided	400,000	13,719,617	0	14,119,617	300,000	8,380,000	0	8,680,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 010280 Livestock Infrastructure Construction

312101 Non-Residential Buildings	0	0	0	0	0	3,600,000	0	3,600,000
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Vote:010 Ministry of Agriculture, Animal & Fisheries

312104 Other Structures	0	0	0	0	0	6,400,000	0	6,400,000
Total Cost Of Output 010280	0	0	0	0	0	10,000,000	0	10,000,000
Output 010281 Livestock marketing facility construction								
281503 Engineering and Design Studies & Plans for capital works	150,000	4,330,777	0	4,480,777	0	0	0	0
312104 Other Structures	0	14,005,294	0	14,005,294	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	100,000	3,000,000	0	3,100,000
Total Cost Of Output 010281	150,000	18,336,072	0	18,486,072	100,000	3,000,000	0	3,100,000
Total Cost for Capital Purchases	150,000	18,336,072	0	18,486,072	100,000	13,000,000	0	13,100,000
Total Cost for Project: 1363	550,000	32,055,689	0	32,605,689	400,000	21,380,000	0	21,780,000
Total Excluding Arrears	550,000	32,055,689	0	32,605,689	400,000	21,380,000	0	21,780,000

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010204 Promotion of sustainable fisheries								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,000	0	0	80,000	0	0	0	0
211103 Allowances	120,000	0	0	120,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	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	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 010204	500,000	0	0	500,000	0	0	0	0
Total Cost for Outputs Provided	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 010275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	592,500	0	0	592,500	0	0	0	0
Total Cost Of Output 010275	592,500	0	0	592,500	0	0	0	0
Total Cost for Capital Purchases	592,500	0	0	592,500	0	0	0	0
Total Cost for Project: 1365	1,092,500	0	0	1,092,500	0	0	0	0
Total Excluding Arrears	1,092,500	0	0	1,092,500	0	0	0	0

Project 1493 Developing A Market-Oriented And Enviromentally Sustainable Beef Meat Industry In Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	100,000	0	0	100,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	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	30,000	0	0	30,000
Total Cost Of Output 010207	0	0	0	0	330,000	0	0	330,000
Total Cost for Outputs Provided	0	0	0	0	330,000	0	0	330,000
Total Cost for Project: 1493	0	0	0	0	330,000	0	0	330,000
Total Excluding Arrears	0	0	0	0	330,000	0	0	330,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	25,213,047	35,145,689	0	60,358,736	58,033,317	52,710,000	0	110,743,317
Total Excluding Arrears	25,213,047	35,145,689	0	60,358,736	58,033,317	52,710,000	0	110,743,317

Programme 03 Directorate of Agricultural Extension and Skills Management

Recurrent Budget Estimates

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	200,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	195,895	300,000	0	495,895	195,895	100,000	0	295,895
Output 010302 Administration, HRD, and Accounting								
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	250,000	0	250,000	0	111,080	0	111,080
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	20,000	0	20,000
Total Cost of Output 02	0	300,000	0	300,000	0	141,080	0	141,080
Output 010303 Agricultural extension co-ordination strengthened								
221001 Advertising and Public Relations	0	200,000	0	200,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	210,000	0	210,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	20,000	0	20,000
Total Cost of Output 03	0	500,000	0	500,000	0	180,000	0	180,000
Output 010304 Provision of Agricultural production extension services								
211103 Allowances	0	100,000	0	100,000	0	50,000	0	50,000
227001 Travel inland	0	123,000	0	123,000	0	40,000	0	40,000
227002 Travel abroad	0	50,000	0	50,000	0	25,000	0	25,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	25,000	0	25,000
Total Cost of Output 04	0	353,000	0	353,000	0	140,000	0	140,000
Total Cost Of Outputs Provided	195,895	1,453,000	0	1,648,895	195,895	561,080	0	756,975
Total Cost for SubProgramme 23	195,895	1,453,000	0	1,648,895	195,895	561,080	0	756,975
<i>Total Excluding Arrears</i>	195,895	1,453,000	0	1,648,895	195,895	561,080	0	756,975

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010301 Strategies, Policies, Plans and guidelines

211101 General Staff Salaries	81,743	0	0	81,743	1,239,268	0	0	1,239,268
211103 Allowances	0	80,000	0	80,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	20,000	0	20,000
221006 Commissions and related charges	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	15,000	0	15,000
Total Cost of Output 01	81,743	200,000	0	281,743	1,239,268	125,000	0	1,364,268

Output 010303 Agricultural extension co-ordination strengthened

211103 Allowances	0	100,000	0	100,000	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	100,000	0	100,000	0	40,000	0	40,000
227002 Travel abroad	0	80,000	0	80,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 03	0	400,000	0	400,000	0	235,000	0	235,000

Output 010305 Provision of Value Addition extension services

221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	553,000	0	553,000
225002 Consultancy Services- Long-term	0	653,000	0	653,000	0	250,000	0	250,000
Total Cost of Output 05	0	953,000	0	953,000	0	863,000	0	863,000
Total Cost Of Outputs Provided	81,743	1,553,000	0	1,634,743	1,239,268	1,223,000	0	2,462,268
Total Cost for SubProgramme 24	81,743	1,553,000	0	1,634,743	1,239,268	1,223,000	0	2,462,268
<i>Total Excluding Arrears</i>	81,743	1,553,000	0	1,634,743	1,239,268	1,223,000	0	2,462,268

Vote:010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 26 Directorate of Agricultural Extension Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	100,000	0	100,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	80,000	0	80,000	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	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	28,000	200,000	0	228,000	28,000	135,000	0	163,000
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances	0	0	0	0	0	60,000	0	60,000
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	8,000	0	8,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	190,000	0	190,000	0	30,000	0	30,000
227002 Travel abroad	0	60,000	0	60,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	14,000	0	14,000
Total Cost of Output 03	0	400,000	0	400,000	0	160,000	0	160,000
Total Cost Of Outputs Provided	28,000	600,000	0	628,000	28,000	295,000	0	323,000
Total Cost for SubProgramme 26	28,000	600,000	0	628,000	28,000	295,000	0	323,000
<i>Total Excluding Arrears</i>	28,000	600,000	0	628,000	28,000	295,000	0	323,000

Development Budget Estimates

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010301 Strategies, Policies, Plans and guidelines								
211103 Allowances	100,000	0	0	100,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	549,800	249,892	0	799,692
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
223001 Property Expenses	450,000	0	0	450,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	220,000	0	0	220,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,200	0	0	80,200

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 010301	950,000	0	0	950,000	850,000	249,892	0	1,099,892
Output 010302 Administration, HRD, and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,464,000	0	1,464,000	0	4,306,800	0	4,306,800
211103 Allowances	0	0	0	0	0	225,000	0	225,000
221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	180,000	0	180,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	103,000	0	103,000
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	0	1,003,836	0	1,003,836
227004 Fuel, Lubricants and Oils	0	0	0	0	0	72,000	0	72,000
228002 Maintenance - Vehicles	0	0	0	0	0	150,880	0	150,880
Total Cost Of Output 010302	0	1,564,000	0	1,564,000	0	6,606,516	0	6,606,516
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances	0	0	0	0	0	150,000	0	150,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	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	119,980	0	119,980	0	60,000	0	60,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	200,000	0	200,000	0	671,200	0	671,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	0	35,000
Total Cost Of Output 010303	0	919,980	0	919,980	0	1,021,200	0	1,021,200
Output 010304 Provision of Agricultural production extension services								
211103 Allowances	0	200,000	0	200,000	0	1,519,980	0	1,519,980
221001 Advertising and Public Relations	0	450,000	0	450,000	0	0	0	0
221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	0	0	0
221003 Staff Training	0	3,000,000	0	3,000,000	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	910,000	0	910,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	273,412	0	273,412
224001 Medical and Agricultural supplies	0	0	0	0	0	800,000	0	800,000
224006 Agricultural Supplies	0	1,000,000	0	1,000,000	0	2,761,419	0	2,761,419
227001 Travel inland	0	790,000	0	790,000	0	1,170,180	0	1,170,180
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	50,000	0	50,000	0	93	0	93
Total Cost Of Output 010304	0	7,690,000	0	7,690,000	0	7,635,084	0	7,635,084

Output 010305 Provision of Value Addition extension services

221002 Workshops and Seminars	0	1,000,000	0	1,000,000	0	390,000	0	390,000
221003 Staff Training	0	1,240,000	0	1,240,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	148,834	0	148,834
225001 Consultancy Services- Short term	0	1,886,000	0	1,886,000	0	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0	0
227002 Travel abroad	0	500,000	0	500,000	0	0	0	0
Total Cost Of Output 010305	0	4,976,000	0	4,976,000	0	538,834	0	538,834
Total Cost for Outputs Provided	950,000	15,149,980	0	16,099,980	850,000	16,051,526	0	16,901,526

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 010375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	600,000	0	600,000	0	0	0	0
Total Cost Of Output 010375	0	600,000	0	600,000	0	0	0	0

Output 010376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	950,000	0	950,000	0	0	0	0
312211 Office Equipment	0	0	0	0	0	32,860	0	32,860
312213 ICT Equipment	0	0	0	0	0	2,056,359	0	2,056,359
312302 Intangible Fixed Assets	0	0	0	0	0	195,000	0	195,000
Total Cost Of Output 010376	0	950,000	0	950,000	0	2,284,219	0	2,284,219

Output 010379 Acquisition of Other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	0	1,577,776	0	1,577,776	0	0	0	0
Total Cost Of Output 010379	0	1,577,776	0	1,577,776	0	0	0	0
Total Cost for Capital Purchases	0	3,127,776	0	3,127,776	0	2,284,219	0	2,284,219

Total Cost for Project: 1139	950,000	18,277,756	0	19,227,756	850,000	18,335,745	0	19,185,745
Total Excluding Arrears	950,000	18,277,756	0	19,227,756	850,000	18,335,745	0	19,185,745

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	40,000	0	0	40,000	60,000	0	0	60,000
211103 Allowances	100,000	0	0	100,000	100,000	300,000	0	400,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	600,000	0	600,000
221003 Staff Training	30,000	0	0	30,000	40,000	800,000	0	840,000
221009 Welfare and Entertainment	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
224006 Agricultural Supplies	0	0	0	0	80,000	430,000	0	510,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

225001 Consultancy Services- Short term	30,000	0	0	30,000	40,000	800,000	0	840,000
225002 Consultancy Services- Long-term	0	0	0	0	0	670,000	0	670,000
227001 Travel inland	90,000	0	0	90,000	80,000	0	0	80,000
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	70,000	0	90,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 010305	450,000	0	0	450,000	450,000	3,670,000	0	4,120,000
Total Cost for Outputs Provided	450,000	0	0	450,000	450,000	3,670,000	0	4,120,000
Total Cost for Project: 1266	450,000	0	0	450,000	450,000	3,670,000	0	4,120,000
Total Excluding Arrears	450,000	0	0	450,000	450,000	3,670,000	0	4,120,000

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	100,000	0	0	100,000
221001 Advertising and Public Relations	0	0	0	0	80,000	0	0	80,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	300,000	0	0	300,000
227002 Travel abroad	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 010303	0	0	0	0	1,000,000	0	0	1,000,000
Output 010305 Provision of Value Addition extension services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	50,400	0	0	50,400
211103 Allowances	200,000	0	0	200,000	100,000	0	0	100,000
221002 Workshops and Seminars	80,000	0	0	80,000	76,000	0	0	76,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221010 Special Meals and Drinks	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	920,000	0	0	920,000	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	40,001	0	0	40,001	50,000	0	0	50,000
228001 Maintenance - Civil	0	0	0	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 010305	1,300,001	0	0	1,300,001	900,000	0	0	900,000
Total Cost for Outputs Provided	1,300,001	0	0	1,300,001	1,900,000	0	0	1,900,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	800,000	0	0	800,000
Total Cost Of Output 010375	0	0	0	0	800,000	0	0	800,000
Total Cost for Capital Purchases	0	0	0	0	800,000	0	0	800,000
Total Cost for Project: 1362	1,300,001	0	0	1,300,001	2,700,000	0	0	2,700,000
Total Excluding Arrears	1,300,001	0	0	1,300,001	2,700,000	0	0	2,700,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	6,611,639	18,277,756	0	24,889,395	7,542,243	22,005,745	0	29,547,988
Total Excluding Arrears	6,611,639	18,277,756	0	24,889,395	7,542,243	22,005,745	0	29,547,988

Programme 04 Fisheries Resources

Recurrent Budget Estimates

SubProgramme 09 Fisheries Resources Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	200,000	0	0	200,000
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,600	0	5,600
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	16,000	0	16,000
222003 Information and communications technology (ICT)	0	0	0	0	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	0	28,800	0	28,800
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,100	0	10,100
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 01	0	0	0	0	200,000	257,000	0	457,000

Output 010404 Promotion of sustainable fisheries

211103 Allowances	0	0	0	0	0	60,000	0	60,000
221001 Advertising and Public Relations	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	138,000	0	138,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	33,000	0	33,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,000	0	14,000
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
224006 Agricultural Supplies	0	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	0	92,600	0	92,600
227002 Travel abroad	0	0	0	0	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	75,000	0	75,000
228001 Maintenance - Civil	0	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 04	0	0	0	0	0	867,600	0	867,600
Output 010406 Improved market access for livestock and livestock products								
211103 Allowances	0	0	0	0	0	19,200	0	19,200
221001 Advertising and Public Relations	0	0	0	0	0	14,000	0	14,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	0	0	39,600	0	39,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 06	0	0	0	0	0	138,800	0	138,800
Total Cost Of Outputs Provided	0	0	0	0	200,000	1,263,400	0	1,463,400
Total Cost for SubProgramme 09	0	0	0	0	200,000	1,263,400	0	1,463,400
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	1,263,400	0	1,463,400

SubProgramme 16 Directorate of Fisheries Resources

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	0	30,000	145,000	0	175,000
Output 010404 Promotion of sustainable fisheries									
211103 Allowances	0	0	0	0	0	0	100,000	0	100,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	0	0	0	0	0	55,000	0	55,000
Total Cost of Output 04	0	0	0	0	0	155,000	0	155,000
Total Cost Of Outputs Provided	0	0	0	0	30,000	300,000	0	330,000
Total Cost for SubProgramme 16	0	0	0	0	30,000	300,000	0	330,000
<i>Total Excluding Arrears</i>	0	0	0	0	30,000	300,000	0	330,000

SubProgramme 18 Department of Aquaculture Management and Development

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	170,000	0	0	170,000
211103 Allowances	0	0	0	0	0	30,000	0	30,000
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	34,000	0	34,000
227001 Travel inland	0	0	0	0	0	36,280	0	36,280
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,001	0	35,001
228002 Maintenance - Vehicles	0	0	0	0	0	12,220	0	12,220
Total Cost of Output 01	0	0	0	0	170,000	167,500	0	337,500

Output 010404 Promotion of sustainable fisheries

211103 Allowances	0	0	0	0	0	130,000	0	130,000
221002 Workshops and Seminars	0	0	0	0	0	76,040	0	76,040
221003 Staff Training	0	0	0	0	0	66,000	0	66,000
224006 Agricultural Supplies	0	0	0	0	0	1,560,000	0	1,560,000
227001 Travel inland	0	0	0	0	0	98,000	0	98,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	0	0	0	0	1,940,040	0	1,940,040
Total Cost Of Outputs Provided	0	0	0	0	170,000	2,107,540	0	2,277,540
Total Cost for SubProgramme 18	0	0	0	0	170,000	2,107,540	0	2,277,540
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	2,107,540	0	2,277,540

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	225,646	0	0	225,646
211103 Allowances	0	0	0	0	0	60,000	0	60,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221009 Welfare and Entertainment	0	0	0	0	0	17,000	0	17,000
221010 Special Meals and Drinks	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
226001 Insurances	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
Total Cost of Output 01	0	0	0	0	225,646	167,000	0	392,646

Output 010404 Promotion of sustainable fisheries

211103 Allowances	0	0	0	0	0	265,000	0	265,000
221001 Advertising and Public Relations	0	0	0	0	0	55,000	0	55,000
221010 Special Meals and Drinks	0	0	0	0	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
226002 Licenses	0	0	0	0	0	400,000	0	400,000
227002 Travel abroad	0	0	0	0	0	79,000	0	79,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	65,000	0	65,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 04	0	0	0	0	0	958,000	0	958,000

Output 010406 Improved market access for livestock and livestock products

211103 Allowances	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,000	0	3,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 06	0	0	0	0	0	295,000	0	295,000
Total Cost Of Outputs Provided	0	0	0	0	225,646	1,420,000	0	1,645,646
Total Cost for SubProgramme 19	0	0	0	0	225,646	1,420,000	0	1,645,646
Total Excluding Arrears	0	0	0	0	225,646	1,420,000	0	1,645,646

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	300,000	0	0	300,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 010401	0	0	0	0	800,000	0	0	800,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010404 Promotion of sustainable fisheries

211103 Allowances	0	0	0	0	1,000,000	0	0	1,000,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
224006 Agricultural Supplies	0	0	0	0	350,000	0	0	350,000
227001 Travel inland	0	0	0	0	1,000,000	0	0	1,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	640,000	0	0	640,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 010404	0	0	0	0	3,100,000	0	0	3,100,000
Total Cost for Outputs Provided	0	0	0	0	3,900,000	0	0	3,900,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 010483 Fisheries Infrastructure Construction

312104 Other Structures	0	0	0	0	150,000	0	0	150,000
312201 Transport Equipment	0	0	0	0	830,500	0	0	830,500
314202 Work in progress	0	0	0	0	312,000	0	0	312,000
Total Cost Of Output 010483	0	0	0	0	1,292,500	0	0	1,292,500
Total Cost for Capital Purchases	0	0	0	0	1,292,500	0	0	1,292,500
Total Cost for Project: 1365	0	0	0	0	5,192,500	0	0	5,192,500
Total Excluding Arrears	0	0	0	0	5,192,500	0	0	5,192,500

Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	150,000	0	0	150,000
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	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 010402	0	0	0	0	400,000	0	0	400,000
Total Cost for Outputs Provided	0	0	0	0	400,000	0	0	400,000
Total Cost for Project: 1494	0	0	0	0	400,000	0	0	400,000
Total Excluding Arrears	0	0	0	0	400,000	0	0	400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	0	0	0	0	11,309,086	0	0	11,309,086
Total Excluding Arrears	0	0	0	0	11,309,086	0	0	11,309,086

Vote:010 Ministry of Agriculture, Animal & Fisheries

Programme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates

SubProgramme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	341,290	0	0	341,290
211103 Allowances	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	0	0	0	341,290	20,000	0	361,290
<i>Output 010505 Creating and Enabling environment for Agriculture</i>								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
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	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,600	0	9,600
224006 Agricultural Supplies	0	0	0	0	0	104,456	0	104,456
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	49,535	0	49,535
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,409	0	17,409
228002 Maintenance - Vehicles	0	0	0	0	0	33,176	0	33,176
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	49,544	0	49,544
Total Cost of Output 05	0	0	0	0	0	523,721	0	523,721
Total Cost Of Outputs Provided	0	0	0	0	341,290	543,721	0	885,010
Total Cost for SubProgramme 15	0	0	0	0	341,290	543,721	0	885,010
<i>Total Excluding Arrears</i>	0	0	0	0	341,290	543,721	0	885,010

Development Budget Estimates

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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>								
221002 Workshops and Seminars	0	0	0	0	83,000	0	0	83,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 010501	0	0	0	0	133,000	0	0	133,000
<i>Output 010502 Administration, HRD and Accounting</i>								
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 010502	0	0	0	0	50,000	0	0	50,000
<i>Output 010504 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	0	0	0	0	70,000	0	0	70,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221002 Workshops and Seminars	0	0	0	0	110,000	0	0	110,000
227001 Travel inland	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 010504	0	0	0	0	300,000	0	0	300,000
Total Cost for Outputs Provided	0	0	0	0	483,000	0	0	483,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 010582 Construction of irrigation schemes

281502 Feasibility Studies for Capital Works	0	0	0	0	400,800	0	0	400,800
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 010582	0	0	0	0	600,800	0	0	600,800
Total Cost for Capital Purchases	0	0	0	0	600,800	0	0	600,800
Total Cost for Project: 1323	0	0	0	0	1,083,800	0	0	1,083,800
Total Excluding Arrears	0	0	0	0	1,083,800	0	0	1,083,800

Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	110,000	0	0	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	0	0	35,000
Total Cost Of Output 010504	0	0	0	0	240,000	0	0	240,000

Output 010505 Creating and Enabling environment for Agriculture

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	620,000	0	0	620,000
211103 Allowances	0	0	0	0	600,000	0	0	600,000
223001 Property Expenses	0	0	0	0	240,000	0	0	240,000
227001 Travel inland	0	0	0	0	400,000	0	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	740,000	0	0	740,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost Of Output 010505	0	0	0	0	3,800,000	0	0	3,800,000
Total Cost for Outputs Provided	0	0	0	0	4,040,000	0	0	4,040,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 010572 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	198,000	0	0	198,000
Total Cost Of Output 010572	0	0	0	0	198,000	0	0	198,000

Output 010577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	3,381,836	0	0	3,381,836
Total Cost Of Output 010577	0	0	0	0	3,381,836	0	0	3,381,836

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010583 Valley Tank Construction (livestock)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,500,000	0	0	1,500,000
312104 Other Structures	0	0	0	0	12,660,000	0	0	12,660,000
Total Cost Of Output 010583	0	0	0	0	16,160,000	0	0	16,160,000
Total Cost for Capital Purchases	0	0	0	0	19,739,836	0	0	19,739,836
Total Cost for Project: 1357	0	0	0	0	23,779,836	0	0	23,779,836
Total Excluding Arrears	0	0	0	0	23,779,836	0	0	23,779,836
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	0	0	0	0	25,748,646	0	0	25,748,646
Total Excluding Arrears	0	0	0	0	25,748,646	0	0	25,748,646

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	895,111	0	0	895,111
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
211103 Allowances	0	200,000	0	200,000	0	200,000	0	200,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	0	0	0
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	27,000	0	27,000	0	20,000	0	20,000
221017 Subscriptions	0	500,000	0	500,000	0	500,000	0	500,000
227002 Travel abroad	0	165,000	0	165,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	61,795	0	61,795	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	40,000	0	40,000
Total Cost of Output 01	915,111	1,097,795	0	2,012,906	915,111	994,000	0	1,909,111

Output 014902 Administration, HRD and Accounting

211103 Allowances	0	219,000	0	219,000	0	100,000	0	100,000
212102 Pension for General Civil Service	0	10,963,103	0	10,963,103	0	0	0	0
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	42,000	0	42,000	0	0	0	0
213004 Gratuity Expenses	0	882,737	0	882,737	0	0	0	0
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
221006 Commissions and related charges	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	63,761	0	63,761	0	60,000	0	60,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221009 Welfare and Entertainment	0	196,000	0	196,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	43,000	0	43,000
221012 Small Office Equipment	0	10,000	0	10,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	0	50,000
221017 Subscriptions	0	45,000	0	45,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	103,000	0	103,000	0	100,000	0	100,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	30,158	0	30,158
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	0	0	0
273103 Retrenchment costs	0	41,397	0	41,397	0	0	0	0
Total Cost of Output 02	0	13,015,998	0	13,015,998	0	643,158	0	643,158

Output 014904 Monitoring and evaluating the activities of the sector

221003 Staff Training	0	47,000	0	47,000	0	47,000	0	47,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	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	60,000	0	60,000	0	40,000	0	40,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
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	100,000	0	100,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	35,970	0	35,970	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	120,970	0	120,970
Total Cost of Output 04	0	1,760,970	0	1,760,970	0	1,635,970	0	1,635,970
Total Cost Of Outputs Provided	915,111	15,874,763	0	16,789,874	915,111	3,273,128	0	4,188,239

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 014951 Secondment for MAAIF staff in Rome

263340 Other grants	0	427,068	0	427,068	0	427,068	0	427,068
<i>o/w Operational funds for MAAIF Rome Office</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>427,068</i>	<i>0</i>	<i>427,068</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	72,932	0	72,932	0	72,932
<i>o/w Wages for MAAIF officers in Rome</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>72,932</i>	<i>0</i>	<i>72,932</i>
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
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Vote:010 Ministry of Agriculture, Animal & Fisheries

<i>o/w Support for training institutions (practical materials, exams & industrial material)</i>	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
<i>o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute</i>	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
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Output 014999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	387,705	0	387,705
321608 Pension arrears (Budgeting)	0	656,762	0	656,762	0	0	0	0
Total Cost of Output 99	0	656,762	0	656,762	0	387,705	0	387,705
Total Cost Of Arrears	0	656,762	0	656,762	0	387,705	0	387,705
Total Cost for SubProgramme 01	915,111	17,981,222	0	18,896,333	915,111	5,110,530	0	6,025,641
<i>Total Excluding Arrears</i>	915,111	17,324,460	0	18,239,571	915,111	4,722,825	0	5,637,936

SubProgramme 10 Department of Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	300,000	0	0	300,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances	0	200,000	0	200,000	0	150,000	0	150,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	130	0	130
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	105,000	0	105,000
225001 Consultancy Services- Short term	0	71,000	0	71,000	0	71,000	0	71,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	30,870	0	30,870
Total Cost of Output 01	500,000	761,000	0	1,261,000	500,000	387,000	0	887,000

Output 014902 Administration, HRD and Accounting

221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	34,800	0	34,800
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 02	0	110,000	0	110,000	0	34,800	0	34,800

Output 014904 Monitoring and evaluating the activities of the sector

211103 Allowances	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
Total Cost of Output 04	0	200,000	0	200,000	0	150,000	0	150,000

Output 014905 Creating and Enabling environment for Agriculture

211103 Allowances	0	0	0	0	0	158,000	0	158,000
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Vote:010 Ministry of Agriculture, Animal & Fisheries

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	7,000	0	7,000
Total Cost of Output 05	0	0	0	0	0	345,000	0	345,000

Output 014906 Institutional Development In Agricultural Sector

211103 Allowances	0	200,000	0	200,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	216,894	0	216,894
227001 Travel inland	0	260,000	0	260,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 06	0	520,000	0	520,000	0	216,894	0	216,894
Total Cost Of Outputs Provided	500,000	1,591,000	0	2,091,000	500,000	1,133,694	0	1,633,694
Total Cost for SubProgramme 10	500,000	1,591,000	0	2,091,000	500,000	1,133,694	0	1,633,694
<i>Total Excluding Arrears</i>	500,000	1,591,000	0	2,091,000	500,000	1,133,694	0	1,633,694

SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	97,000	0	97,000	0	40,000	0	40,000
221003 Staff Training	0	21,000	0	21,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,895	0	10,895
221008 Computer supplies and Information Technology (IT)	0	17,000	0	17,000	0	20,100	0	20,100
221009 Welfare and Entertainment	0	16,000	0	16,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	153,000	0	153,000	0	154,990	0	154,990
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	78,000	0	78,000	0	121,000	0	121,000
227002 Travel abroad	0	24,000	0	24,000	0	10,015	0	10,015
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	23,000	0	23,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 02	37,462	490,000	0	527,462	37,462	462,000	0	499,462
Total Cost Of Outputs Provided	37,462	490,000	0	527,462	37,462	462,000	0	499,462
Total Cost for SubProgramme 13	37,462	490,000	0	527,462	37,462	462,000	0	499,462
<i>Total Excluding Arrears</i>	37,462	490,000	0	527,462	37,462	462,000	0	499,462

Vote:010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	341,290	0	0	341,290	0	0	0	0
211103 Allowances	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 01	341,290	80,000	0	421,290	0	0	0	0
Output 014906 Institutional Development In Agricultural Sector								
211103 Allowances	0	100,000	0	100,000	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	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
224006 Agricultural Supplies	0	104,456	0	104,456	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	0	313,000	0	313,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	49,574	0	49,574	0	0	0	0
Total Cost of Output 06	0	1,087,030	0	1,087,030	0	0	0	0
Total Cost Of Outputs Provided	341,290	1,167,030	0	1,508,320	0	0	0	0
Total Cost for SubProgramme 15	341,290	1,167,030	0	1,508,320	0	0	0	0
<i>Total Excluding Arrears</i>	341,290	1,167,030	0	1,508,320	0	0	0	0

SubProgramme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	90,001	0	90,001	0	90,000	0	90,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	21,000	0	21,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	15,000	0	15,000
Total Cost of Output 02	200,000	200,001	0	400,001	200,000	138,000	0	338,000
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 04	0	400,000	0	400,000	0	0	0	0

Output 014906 Institutional Development In Agricultural Sector

211103 Allowances	0	65,000	0	65,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	16,001	0	16,001
221002 Workshops and Seminars	0	40,000	0	40,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	55,000	0	55,000
227002 Travel abroad	0	80,000	0	80,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	24,000	0	24,000
Total Cost of Output 06	0	300,000	0	300,000	0	205,001	0	205,001

Output 014907 Monitoring & Evaluation of commodity approach activities in the sector

211103 Allowances	0	0	0	0	0	49,970	0	49,970
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	22,000	0	22,000
227001 Travel inland	0	0	0	0	0	128,000	0	128,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,030	0	8,030
Total Cost of Output 07	0	0	0	0	0	283,000	0	283,000
Total Cost Of Outputs Provided	200,000	900,001	0	1,100,001	200,000	626,001	0	826,001
Total Cost for SubProgramme 22	200,000	900,001	0	1,100,001	200,000	626,001	0	826,001
Total Excluding Arrears	200,000	900,001	0	1,100,001	200,000	626,001	0	826,001

SubProgramme 25 Human Resource Management Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	30,000	0	30,000	0	20,000	0	20,000
Total Cost of Output 01	92,000	100,000	0	192,000	92,000	90,000	0	182,000

Output 014902 Administration, HRD and Accounting

211103 Allowances	0	80,000	0	80,000	0	40,000	0	40,000
212102 Pension for General Civil Service	0	0	0	0	0	11,179,996	0	11,179,996

Vote:010 Ministry of Agriculture, Animal & Fisheries

213001 Medical expenses (To employees)	0	0	0	0	0	170,000	0	170,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	80,000	0	80,000
213004 Gratuity Expenses	0	0	0	0	0	882,737	0	882,737
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	50,000	0	50,000
221020 IPPS Recurrent Costs	0	80,000	0	80,000	0	80,000	0	80,000
Total Cost of Output 02	0	250,000	0	250,000	0	12,522,733	0	12,522,733

Output 014904 Monitoring and evaluating the activities of the sector

227001 Travel inland	0	50,000	0	50,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,030	0	10,030
Total Cost of Output 04	0	100,000	0	100,000	0	45,030	0	45,030
Total Cost Of Outputs Provided	92,000	450,000	0	542,000	92,000	12,657,763	0	12,749,763
Total Cost for SubProgramme 25	92,000	450,000	0	542,000	92,000	12,657,763	0	12,749,763
<i>Total Excluding Arrears</i>	92,000	450,000	0	542,000	92,000	12,657,763	0	12,749,763

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	60,000	0	0	60,000	30,000	0	0	30,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	130,000	0	0	130,000
Total Cost Of Output 014901	160,000	0	0	160,000	160,000	0	0	160,000

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	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	80,000	0	0	80,000
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	20,000	0	0	20,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0	0
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	160,000	0	0	160,000	160,000	0	0	160,000
221002 Workshops and Seminars	50,000	0	0	50,000	5,045	0	0	5,045
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	70,000	0	0	70,000
225001 Consultancy Services- Short term	0	0	0	0	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	37,000	0	0	37,000	31,955	0	0	31,955
Total Cost Of Output 014904	347,000	0	0	347,000	347,000	0	0	347,000
Output 014905 Creating and Enabling environment for Agriculture								
225001 Consultancy Services- Short term	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 014905	0	0	0	0	600,000	0	0	600,000
Total Cost for Outputs Provided	767,000	0	0	767,000	1,367,000	0	0	1,367,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014971 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 014971	200,000	0	0	200,000	0	0	0	0
Output 014972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 014972	0	0	0	0	600,000	0	0	600,000
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	735,000	0	0	735,000	169,000	0	0	169,000
Total Cost Of Output 014975	735,000	0	0	735,000	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	1,235,000	0	0	1,235,000	1,069,000	0	0	1,069,000
Total Cost for Project: 0076	2,002,000	0	0	2,002,000	2,436,000	0	0	2,436,000
Total Excluding Arrears	2,002,000	0	0	2,002,000	2,436,000	0	0	2,436,000

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	37,000	0	0	37,000	37,000	0	0	37,000
Total Cost Of Output 014901	387,000	0	0	387,000	387,000	0	0	387,000
Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	140,000	0	0	140,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 014902	90,000	0	0	90,000	170,000	0	0	170,000
Output 014905 Creating and Enabling environment for Agriculture								
211103 Allowances	0	0	0	0	40,000	0	0	40,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	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
Total Cost Of Output 014905	0	0	0	0	610,000	0	0	610,000

Output 014906 Institutional Development In Agricultural Sector

211103 Allowances	200,000	0	0	200,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 014906	640,000	0	0	640,000	0	0	0	0
Total Cost for Outputs Provided	1,117,000	0	0	1,117,000	1,167,000	0	0	1,167,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 014972 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 014972	100,000	0	0	100,000	100,000	0	0	100,000

Output 014975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	685,000	0	0	685,000	252,000	0	0	252,000
Total Cost Of Output 014975	685,000	0	0	685,000	252,000	0	0	252,000
Total Cost for Capital Purchases	785,000	0	0	785,000	352,000	0	0	352,000
Total Cost for Project: 1085	1,902,000	0	0	1,902,000	1,519,000	0	0	1,519,000
Total Excluding Arrears	1,902,000	0	0	1,902,000	1,519,000	0	0	1,519,000

Project 1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014907 Monitoring & Evaluation of commodity approach activities in the sector

211103 Allowances	80,000	0	0	80,000	0	0	0	0
221001 Advertising and Public Relations	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
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0
Total Cost Of Output 014907	150,000	0	0	150,000	0	0	0	0
Total Cost for Outputs Provided	150,000	0	0	150,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

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	50,000	0	0	50,000	0	0	0	0
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 014972	450,000	0	0	450,000	0	0	0	0
Total Cost for Capital Purchases	450,000	0	0	450,000	0	0	0	0
Total Cost for Project: 1267	600,000	0	0	600,000	0	0	0	0
Total Excluding Arrears	600,000	0	0	600,000	0	0	0	0

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	50,000	0	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0	0
227001 Travel inland	70,000	0	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 014904	200,000	0	0	200,000	0	0	0	0
Total Cost for Outputs Provided	200,000	0	0	200,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	183,800	0	0	183,800	0	0	0	0
Total Cost Of Output 014975	183,800	0	0	183,800	0	0	0	0
Output 014979 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 014979	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	383,800	0	0	383,800	0	0	0	0
Total Cost for Project: 1323	583,800	0	0	583,800	0	0	0	0
Total Excluding Arrears	583,800	0	0	583,800	0	0	0	0

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014906 Institutional Development In Agricultural Sector								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	400,000	0	0	400,000
211103 Allowances	90,000	0	0	90,000	110,000	0	0	110,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221003 Staff Training	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
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 014906	400,000	0	0	400,000	600,000	0	0	600,000
Total Cost for Outputs Provided	400,000	0	0	400,000	600,000	0	0	600,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 014979 Acquisition of Other Capital Assets

312101 Non-Residential Buildings	350,000	0	0	350,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 014979	350,000	0	0	350,000	400,000	0	0	400,000
Total Cost for Capital Purchases	350,000	0	0	350,000	400,000	0	0	400,000
Total Cost for Project: 1327	750,000	0	0	750,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	750,000	0	0	750,000	1,000,000	0	0	1,000,000

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014901 Strategies, policies, plans and Guidelines

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
211103 Allowances	80,000	0	0	80,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	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	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 014901	160,000	0	0	160,000	160,000	0	0	160,000

Output 014905 Creating and Enabling environment for Agriculture

211103 Allowances	80,000	0	0	80,000	170,000	0	0	170,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	30,000	0	0	30,000
Total Cost Of Output 014905	100,000	0	0	100,000	200,000	0	0	200,000

Output 014906 Institutional Development In Agricultural Sector

211103 Allowances	80,000	0	0	80,000	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	0	40,000
Total Cost Of Output 014906	100,000	0	0	100,000	200,000	0	0	200,000
Total Cost for Outputs Provided	360,000	0	0	360,000	560,000	0	0	560,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 014972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	200,000	0	0	200,000	347,000	0	0	347,000
Total Cost Of Output 014972	200,000	0	0	200,000	347,000	0	0	347,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 014975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	294,000	0	0	294,000	0	0	0	0
Total Cost Of Output 014975	294,000	0	0	294,000	0	0	0	0

Output 014979 Acquisition of Other Capital Assets

312101 Non-Residential Buildings	200,000	0	0	200,000	347,000	0	0	347,000
Total Cost Of Output 014979	200,000	0	0	200,000	347,000	0	0	347,000
Total Cost for Capital Purchases	694,000	0	0	694,000	694,000	0	0	694,000
Total Cost for Project: 1328	1,054,000	0	0	1,054,000	1,254,000	0	0	1,254,000
Total Excluding Arrears	1,054,000	0	0	1,054,000	1,254,000	0	0	1,254,000

Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	620,000	0	0	620,000	0	0	0	0
211103 Allowances	720,000	0	0	720,000	0	0	0	0
212101 Social Security Contributions	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	480,000	0	0	480,000	0	0	0	0
228002 Maintenance - Vehicles	800,000	0	0	800,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,867,000	0	0	1,867,000	0	0	0	0
Total Cost Of Output 014903	4,787,000	0	0	4,787,000	0	0	0	0

Output 014905 Creating and Enabling environment for Agriculture

223001 Property Expenses	240,000	0	0	240,000	0	0	0	0
Total Cost Of Output 014905	240,000	0	0	240,000	0	0	0	0
Total Cost for Outputs Provided	5,027,000	0	0	5,027,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 014972 Government Buildings and Administrative Infrastructure

312102 Residential Buildings	241,000	0	0	241,000	0	0	0	0
Total Cost Of Output 014972	241,000	0	0	241,000	0	0	0	0

Output 014977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	570,000	0	0	570,000	0	0	0	0
Total Cost Of Output 014977	570,000	0	0	570,000	0	0	0	0
Total Cost for Capital Purchases	811,000	0	0	811,000	0	0	0	0
Total Cost for Project: 1357	5,838,000	0	0	5,838,000	0	0	0	0
Total Excluding Arrears	5,838,000	0	0	5,838,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1401 National food and Agricultural statistics system (NFASS)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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
221002 Workshops and Seminars	27,000	0	0	27,000	27,000	0	0	27,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
227002 Travel abroad	25,000	0	0	25,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	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	157,000	0	0	157,000
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	78,000	0	0	78,000	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	102,000	0	0	102,000	92,000	0	0	92,000
Total Cost Of Output 014902	300,000	0	0	300,000	300,000	0	0	300,000
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	200,000	0	0	200,000	152,000	0	0	152,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	46,000	0	0	46,000	102,000	0	0	102,000
222003 Information and communications technology (ICT)	34,000	0	0	34,000	40,250	0	0	40,250
227001 Travel inland	80,000	0	0	80,000	317,851	0	0	317,851
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	127,500	0	0	127,500
228002 Maintenance - Vehicles	20,000	0	0	20,000	54,000	0	0	54,000
Total Cost Of Output 014904	400,000	0	0	400,000	873,601	0	0	873,601
Total Cost for Outputs Provided	857,000	0	0	857,000	1,330,601	0	0	1,330,601
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	183,750	0	0	183,750	0	0	0	0
Total Cost Of Output 014975	183,750	0	0	183,750	0	0	0	0
Output 014976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	43,000	0	0	43,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

312213 ICT Equipment	0	0	0	0	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	226,750	0	0	226,750	43,000	0	0	43,000
Total Cost for Project: 1401	1,083,750	0	0	1,083,750	1,373,601	0	0	1,373,601
Total Excluding Arrears	1,083,750	0	0	1,083,750	1,373,601	0	0	1,373,601

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227002 Travel abroad	50,000	0	0	50,000	50,000	0	0	50,000
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	300,000	0	0	300,000
Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	82,500	0	0	82,500
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	17,500	0	0	17,500
Total Cost Of Output 014902	100,000	0	0	100,000	100,000	0	0	100,000
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	0	0	0	0	40,000	0	0	40,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	13,000	0	0	13,000
225001 Consultancy Services- Short term	350,000	0	0	350,000	120,000	0	0	120,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	20,750	0	0	20,750
Total Cost Of Output 014904	350,000	0	0	350,000	333,750	0	0	333,750
Total Cost for Outputs Provided	750,000	0	0	750,000	733,750	0	0	733,750
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	183,750	0	0	183,750	0	0	0	0
Total Cost Of Output 014975	183,750	0	0	183,750	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 014976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	45,372	0	0	45,372	0	0	0	0
312211 Office Equipment	0	0	0	0	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	229,122	0	0	229,122	45,372	0	0	45,372
Total Cost for Project: 1411	979,122	0	0	979,122	779,122	0	0	779,122
Total Excluding Arrears	979,122	0	0	979,122	779,122	0	0	779,122

Project 1444 Agriculture Value Chain Development

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	50,000	0	0	50,000	
221002 Workshops and Seminars	0	0	0	0	150,000	0	0	150,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000	
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	
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000	
Total Cost Of Output 014903	0	0	0	0	510,000	0	0	510,000	
Total Cost for Outputs Provided	0	0	0	0	510,000	0	0	510,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 014982 Construction of Irrigation Schemes									
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	800,000	0	0	800,000	
Total Cost Of Output 014982	0	0	0	0	800,000	0	0	800,000	
Total Cost for Capital Purchases	0	0	0	0	800,000	0	0	800,000	
Total Cost for Project: 1444	0	0	0	0	1,310,000	0	0	1,310,000	
Total Excluding Arrears	0	0	0	0	1,310,000	0	0	1,310,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 49	39,457,788	0	0	39,457,788	31,406,283	0	0	31,406,283	
Total Excluding Arrears	38,801,026	0	0	38,801,026	31,018,578	0	0	31,018,578	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 010	94,195,520	154,006,159	0	248,201,679	158,169,866	158,439,836	0	316,609,702	
Total Excluding Arrears	93,538,758	154,006,159	0	247,544,917	157,782,161	158,439,836	0	316,221,997	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded	18,277.76	18,335.74
410 International Development Association (IDA)	18,277.76	18,335.74
1195 Vegetable Oil Development Project-Phase 2	25,850.00	35,460.00
411 International Fund for Agriculture and D	25,850.00	35,460.00
1238 Rice Development Project	2,290.00	0.00
523 Japan	2,290.00	0.00
1263 Agriculture Cluster Development Project	30,243.67	22,000.00
410 International Development Association (IDA)	0.00	22,000.00
414 Islamic Development Bank	30,243.67	0.00
1266 Support to Agro processing & marketing of agricultural Product Projects	0.00	3,670.00
526 Korea S. (Rep)	0.00	3,670.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	20,470.00	5,404.09
414 Islamic Development Bank	20,470.00	5,404.09
1324 Nothern Uganda Farmers Livelihood Improvement Project	3,090.00	31,330.00
523 Japan	3,090.00	31,330.00
1363 Regional Pastoral Livelihood Improvement Project	32,055.69	21,380.00
409 International Bank for Reconstruction an	32,055.69	0.00
410 International Development Association (IDA)	0.00	21,380.00
1425 Multisectoral Food Safety & Nutrition Project	21,729.05	20,860.00
410 International Development Association (IDA)	21,729.05	20,860.00
Total External Project Financing For Vote 010	154,006.16	158,439.84

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Local Government Administration and Development									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
02 Local Economic development department	0	0	0	0	120,000	55,000	0	175,000	
03 Local Councils Development Department	0	0	0	0	140,028	299,626	0	439,653	
04 LGs Administration and Coordination	0	0	0	0	48,000	30,000	0	78,000	
08 District Administration Department	0	0	0	0	4,980,988	1,110,888	0	6,091,876	
09 Urban Administration Department	0	0	0	0	620,123	250,000	0	870,123	
Total Recurrent Budget Estimates for Programme	0	0	0	0	5,909,139	1,745,514	0	7,654,652	
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	0	0	0	0	2,498,321	55,000,000	0	57,498,321	
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0	0	0	0	3,004,398	101,798,688	0	104,803,086	
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)	0	0	0	0	1,499,000	71,174,888	0	72,673,888	
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0	0	0	0	2,998,281	8,000,000	0	10,998,281	
Total Development Budget Estimates for Programme	0	0	0	0	10,000,000	235,973,576	0	245,973,576	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 01	0	0	0	0	17,654,652	235,973,576	0	253,628,228	
Total Excluding Arrears	0	0	0	0	17,190,264	235,973,576	0	253,163,840	
Programme 21 District Administration and Development									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
08 District Administration Department	4,980,666	1,125,000	0	6,105,666	0	0	0	0	
Total Recurrent Budget Estimates for Programme	4,980,666	1,125,000	0	6,105,666	0	0	0	0	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1087 CAIIP II	2,021,887	30,309,100	0	32,330,987	0	0	0	0	
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	3,300,000	37,247,800	0	40,547,800	0	0	0	0	
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	3,565,237	71,587,800	0	75,153,037	0	0	0	0	
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)	1,399,688	38,373,100	0	39,772,788	0	0	0	0	
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	2,777,974	15,721,056	0	18,499,029	0	0	0	0	
Total Development Budget Estimates for Programme	13,064,786	193,238,856	0	206,303,641	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 21	19,170,451	193,238,856	0	212,409,307	0	0	0	0	
Total Excluding Arrears	19,170,451	193,238,856	0	212,409,307	0	0	0	0	
Programme 22 Local Council Development									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
03 Local Councils Development Department	139,000	800,000	0	939,000	0	0	0	0	

Vote:011 Ministry of Local Government

Total Recurrent Budget Estimates for Programme	139,000	800,000	0	939,000	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1292 Millennium Villages Projects II	500,000	5,340,000	0	5,840,000	0	0	0	0
Total Development Budget Estimates for Programme	500,000	5,340,000	0	5,840,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 22	1,439,000	5,340,000	0	6,779,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,439,000	5,340,000	0	6,779,000	0	0	0	0

Programme 23 Urban Administration and Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Urban Administration Department	620,000	576,000	0	1,196,000	0	0	0	0
Total Recurrent Budget Estimates for Programme	620,000	576,000	0	1,196,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 23	1,196,000	0	0	1,196,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,196,000	0	0	1,196,000	0	0	0	0

Programme 24 Local Government Inspection and Assessment

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 LGs Inspection and Coordination	0	0	0	0	48,000	85,000	0	133,000
10 District Inspection Department	226,000	890,000	0	1,116,000	230,046	427,522	0	657,567
11 Urban Inspection Department	219,000	445,000	0	664,000	220,044	267,878	0	487,922
Total Recurrent Budget Estimates for Programme	445,000	1,335,000	0	1,780,000	498,089	780,400	0	1,278,489
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 24	1,780,000	0	0	1,780,000	1,278,489	0	0	1,278,489
<i>Total Excluding Arrears</i>	1,780,000	0	0	1,780,000	1,278,489	0	0	1,278,489

Programme 49 General Administration,Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	399,000	8,780,417	0	9,179,417	289,172	5,219,553	0	5,508,726
05 Internal Audit unit	37,647	170,025	0	207,673	37,647	60,000	0	97,647
12 Policy & Planning Department	0	0	0	0	95,419	273,600	0	369,019
13 Human Resource Department	0	0	0	0	68,214	4,186,149	0	4,254,362
Total Recurrent Budget Estimates for Programme	436,647	8,950,442	0	9,387,089	490,452	9,739,302	0	10,229,754
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1307 Support to Ministry of Local Government	5,024,763	0	0	5,024,763	5,905,207	0	0	5,905,207
Total Development Budget Estimates for Programme	5,024,763	0	0	5,024,763	5,905,207	0	0	5,905,207
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	14,411,853	0	0	14,411,853	16,134,961	0	0	16,134,961
<i>Total Excluding Arrears</i>	13,579,589	0	0	13,579,589	13,988,880	0	0	13,988,880
Total Vote 011	37,997,304	198,578,856	0	236,576,160	35,068,103	235,973,576	0	271,041,678
<i>Total Excluding Arrears</i>	37,165,040	198,578,856	0	235,743,896	32,457,633	235,973,576	0	268,431,209

Vote:011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	18,375,491	31,728,543	0	50,104,034	18,459,525	32,978,476	0	51,438,001
211101 General Staff Salaries	6,621,313	0	0	6,621,313	6,777,680	0	0	6,777,680
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	7,931,459	0	7,931,459	120,000	4,280,892	0	4,400,892
211103 Allowances	75,000	0	0	75,000	590,784	0	0	590,784
212101 Social Security Contributions	0	954,341	0	954,341	516,000	132,000	0	648,000
212102 Pension for General Civil Service	2,386,233	0	0	2,386,233	2,606,189	0	0	2,606,189
213001 Medical expenses (To employees)	40,000	154,000	0	194,000	78,000	0	0	78,000
213002 Incapacity, death benefits and funeral expenses	30,000	28,000	0	58,000	71,425	0	0	71,425
213004 Gratuity Expenses	653,785	0	0	653,785	653,785	0	0	653,785
221001 Advertising and Public Relations	227,347	578,300	0	805,647	213,531	290,000	0	503,531
221002 Workshops and Seminars	1,259,091	3,858,802	0	5,117,893	944,671	10,283,000	0	11,227,671
221003 Staff Training	520,000	2,203,015	0	2,723,015	344,000	4,300,000	0	4,644,000
221004 Recruitment Expenses	0	28,000	0	28,000	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	234,000	0	239,000	1,836	10,216	0	12,051
221008 Computer supplies and Information Technology (IT)	54,500	210,000	0	264,500	55,093	100,000	0	155,093
221009 Welfare and Entertainment	77,000	42,000	0	119,000	99,970	120,000	0	219,970
221011 Printing, Stationery, Photocopying and Binding	209,425	549,000	0	758,425	224,000	270,000	0	494,000
221012 Small Office Equipment	12,000	14,000	0	26,000	49,000	130,000	0	179,000
221014 Bank Charges and other Bank related costs	0	14,000	0	14,000	0	0	0	0
221016 IFMS Recurrent costs	50,000	28,000	0	78,000	44,000	0	0	44,000
221017 Subscriptions	40,000	28,000	0	68,000	60,000	0	0	60,000
221020 IPPS Recurrent Costs	50,000	0	0	50,000	25,000	0	0	25,000
222001 Telecommunications	60,000	50,400	0	110,400	42,000	25,200	0	67,200
222002 Postage and Courier	24,000	28,000	0	52,000	39,000	0	0	39,000
222003 Information and communications technology (ICT)	70,000	325,000	0	395,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1,470,338	50,400	0	1,520,738	2,000,000	0	0	2,000,000
223004 Guard and Security services	40,000	33,600	0	73,600	120,000	0	0	120,000
223005 Electricity	50,000	33,600	0	83,600	60,000	0	0	60,000
223006 Water	0	42,000	0	42,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,000	0	21,000	0	0	0	0
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	0	60,000
225001 Consultancy Services- Short term	240,000	9,138,710	0	9,378,710	275,243	7,027,131	0	7,302,374
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,014	0	2,000,014
226001 Insurances	0	84,000	0	84,000	0	0	0	0
227001 Travel inland	3,113,940	2,646,317	0	5,760,257	1,482,650	1,880,000	0	3,362,650
227002 Travel abroad	368,060	795,000	0	1,163,060	435,833	900,000	0	1,335,833

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227004 Fuel, Lubricants and Oils	237,458	858,400	0	1,095,858	197,777	930,000	0	1,127,777
228001 Maintenance - Civil	0	28,000	0	28,000	0	0	0	0
228002 Maintenance - Vehicles	272,000	700,000	0	972,000	184,663	300,000	0	484,663
228003 Maintenance – Machinery, Equipment & Furniture	33,000	39,200	0	72,200	35,000	0	0	35,000
228004 Maintenance – Other	26,000	0	0	26,000	12,394	23	0	12,417
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	0	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	200,000	1,872,325	0	2,072,325	50,000	0	0	50,000
263206 Other Capital grants (Capital)	200,000	0	0	200,000	0	0	0	0
291001 Transfers to Government Institutions	0	0	0	0	50,000	0	0	50,000
321434 Conditional transfers to community development	0	1,872,325	0	1,872,325	0	0	0	0
Investment (Capital Purchases)	18,589,549	164,977,988	0	183,567,537	13,948,109	202,995,100	0	216,943,209
281503 Engineering and Design Studies & Plans for capital works	0	1,639,000	0	1,639,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	347,002	0	347,002	550,000	4,000,000	0	4,550,000
312101 Non-Residential Buildings	9,643,210	92,407,956	0	102,051,166	5,497,975	116,197,271	0	121,695,245
312103 Roads and Bridges.	3,321,887	48,193,224	0	51,515,112	1,350,000	73,097,829	0	74,447,829
312104 Other Structures	0	0	0	0	13,306	0	0	13,306
312201 Transport Equipment	3,774,451	5,292,000	0	9,066,451	5,736,828	1,300,000	0	7,036,828
312202 Machinery and Equipment	1,750,000	16,294,106	0	18,044,106	580,000	8,400,000	0	8,980,000
312203 Furniture & Fixtures	100,000	95,200	0	195,200	120,000	0	0	120,000
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
314201 Materials and supplies	0	709,500	0	709,500	0	0	0	0
Arrears	832,264	0	0	832,264	2,610,469	0	0	2,610,469
321605 Domestic arrears (Budgeting)	569,738	0	0	569,738	1,963,377	0	0	1,963,377
321608 Pension arrears (Budgeting)	262,525	0	0	262,525	647,092	0	0	647,092
Grand Total Vote 011	37,997,304	198,578,856	0	236,576,160	35,068,103	235,973,576	0	271,041,678
<i>Total Excluding Arrears</i>	<i>37,165,040</i>	<i>198,578,856</i>	<i>0</i>	<i>235,743,896</i>	<i>32,457,633</i>	<i>235,973,576</i>	<i>0</i>	<i>268,431,209</i>

Vote:011 Ministry of Local Government

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

Programme 01 Local Government Administration and Development

Recurrent Budget Estimates

SubProgramme 02 Local Economic development department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130104 Technical support and training of LG officials.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 04	0	0	0	0	120,000	55,000	0	175,000
Total Cost Of Outputs Provided	0	0	0	0	120,000	55,000	0	175,000
Total Cost for SubProgramme 02	0	0	0	0	120,000	55,000	0	175,000
Total Excluding Arrears	0	0	0	0	120,000	55,000	0	175,000

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Monitoring and Support Supervision of LGs.								
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	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	4,500	0	4,500
Total Cost of Output 01	0	0	0	0	0	37,500	0	37,500
Output 130104 Technical support and training of LG officials.								
211101 General Staff Salaries	0	0	0	0	140,028	0	0	140,028
211103 Allowances	0	0	0	0	0	70,000	0	70,000
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	3,425	0	3,425
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,732	0	3,732
221009 Welfare and Entertainment	0	0	0	0	0	6,969	0	6,969
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000

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228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	0	0	0	140,028	262,126	0	402,153
Total Cost Of Outputs Provided	0	0	0	0	140,028	299,626	0	439,653
Total Cost for SubProgramme 03	0	0	0	0	140,028	299,626	0	439,653
<i>Total Excluding Arrears</i>	0	0	0	0	140,028	299,626	0	439,653

SubProgramme 04 LGs Administration and Coordination

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Monitoring and Support Supervision of LGs.								
211101 General Staff Salaries	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	48,000	30,000	0	78,000
Total Cost Of Outputs Provided	0	0	0	0	48,000	30,000	0	78,000
Total Cost for SubProgramme 04	0	0	0	0	48,000	30,000	0	78,000
<i>Total Excluding Arrears</i>	0	0	0	0	48,000	30,000	0	78,000

SubProgramme 08 District Administration Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Monitoring and Support Supervision of LGs.								
211101 General Staff Salaries	0	0	0	0	4,980,988	0	0	4,980,988
211103 Allowances	0	0	0	0	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	64,000	0	64,000
221009 Welfare and Entertainment	0	0	0	0	0	2,001	0	2,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,500	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	0	0	0	4,980,988	113,500	0	5,094,488
Output 130102 Joint Annual Review of Decentralization (JARD).								
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 02	0	0	0	0	0	200,000	0	200,000
Output 130104 Technical support and training of LG officials.								
211103 Allowances	0	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000

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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	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	124,000	0	124,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	0	0	0	0	333,000	0	333,000
Total Cost Of Outputs Provided	0	0	0	0	4,980,988	646,500	0	5,627,488

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 130199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	464,388	0	464,388
Total Cost of Output 99	0	0	0	0	0	464,388	0	464,388
Total Cost Of Arrears	0	0	0	0	0	464,388	0	464,388

Total Cost for SubProgramme 08	0	0	0	0	4,980,988	1,110,888	0	6,091,876
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<i>Total Excluding Arrears</i>	0	0	0	0	4,980,988	646,500	0	5,627,488
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SubProgramme 09 Urban Administration Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130107 Monitoring and support to service delivery by Urban Councils.

211101 General Staff Salaries	0	0	0	0	620,123	0	0	620,123
211103 Allowances	0	0	0	0	0	41,338	0	41,338
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	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,162	0	7,162
Total Cost of Output 07	0	0	0	0	620,123	107,500	0	727,623

Output 130108 Technical support and training of Urban Councils

211103 Allowances	0	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 08	0	0	0	0	0	92,500	0	92,500
Total Cost Of Outputs Provided	0	0	0	0	620,123	200,000	0	820,123

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 130151 Support to LGs to deliver services.

291001 Transfers to Government Institutions	0	0	0	0	0	50,000	0	50,000
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<i>o/w Transfers to Government Institutions</i>	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 09	0	0	0	0	620,123	250,000	0	870,123
<i>Total Excluding Arrears</i>	0	0	0	0	620,123	250,000	0	870,123

Development Budget Estimates

Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130101 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,254,000	0	1,254,000
212101 Social Security Contributions	0	0	0	0	264,000	66,000	0	330,000
221001 Advertising and Public Relations	0	0	0	0	40,000	200,000	0	240,000
221002 Workshops and Seminars	0	0	0	0	110,000	433,000	0	543,000
221003 Staff Training	0	0	0	0	50,000	300,000	0	350,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,416	0	5,416
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,000	20,000	0	38,000
221012 Small Office Equipment	0	0	0	0	3,000	30,000	0	33,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	30,000	800,000	0	830,000
227001 Travel inland	0	0	0	0	40,000	1,000,000	0	1,040,000
227002 Travel abroad	0	0	0	0	30,321	0	0	30,321
227004 Fuel, Lubricants and Oils	0	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	200,000	0	250,000
Total Cost Of Output 130101	0	0	0	0	635,321	4,488,416	0	5,123,736
Total Cost for Outputs Provided	0	0	0	0	635,321	4,488,416	0	5,123,736
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	500,000	3,500,000	0	4,000,000
Total Cost Of Output 130172	0	0	0	0	500,000	3,500,000	0	4,000,000
Output 130173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	0	1,050,000	42,011,584	0	43,061,584
312104 Other Structures	0	0	0	0	13,000	0	0	13,000
Total Cost Of Output 130173	0	0	0	0	1,063,000	42,011,584	0	43,074,584

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Output 130177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	300,000	5,000,000	0	5,300,000
Total Cost Of Output 130177	0	0	0	0	300,000	5,000,000	0	5,300,000
Total Cost for Capital Purchases	0	0	0	0	1,863,000	50,511,584	0	52,374,584
Total Cost for Project: 1236	0	0	0	0	2,498,321	55,000,000	0	57,498,321
Total Excluding Arrears	0	0	0	0	2,498,321	55,000,000	0	57,498,321

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130101 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,254,000	0	1,254,000
212101 Social Security Contributions	0	0	0	0	252,000	66,000	0	318,000
221001 Advertising and Public Relations	0	0	0	0	50,000	90,000	0	140,000
221002 Workshops and Seminars	0	0	0	0	50,000	50,000	0	100,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
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	5	0	0	5
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	50,000	0	60,000
221012 Small Office Equipment	0	0	0	0	20,000	100,000	0	120,000
222001 Telecommunications	0	0	0	0	2,000	5,200	0	7,200
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	70,000	100,000	0	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228004 Maintenance – Other	0	0	0	0	394	23	0	417
Total Cost Of Output 130101	0	0	0	0	504,398	1,820,023	0	2,324,421
Total Cost for Outputs Provided	0	0	0	0	504,398	1,820,023	0	2,324,421
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

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Output 130177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	400,000	0	400,000
Total Cost Of Output 130177	0	0	0	0	0	400,000	0	400,000
Total Cost for Capital Purchases	0	0	0	0	2,500,000	99,978,665	0	102,478,665
Total Cost for Project: 1360	0	0	0	0	3,004,398	101,798,688	0	104,803,086
Total Excluding Arrears	0	0	0	0	3,004,398	101,798,688	0	104,803,086

Project 1381 Restoration of Livelihoods in Nothern Region (PRELNOR)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 130101 Monitoring and Support Supervision of LGs.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,772,892	0	1,772,892
221002 Workshops and Seminars	0	0	0	0	10,000	1,200,000	0	1,210,000
221003 Staff Training	0	0	0	0	30,000	4,000,000	0	4,030,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	100,000	0	110,000
221009 Welfare and Entertainment	0	0	0	0	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	200,000	0	220,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	6,177,131	0	6,277,131
227001 Travel inland	0	0	0	0	0	780,000	0	780,000
227002 Travel abroad	0	0	0	0	10,000	900,000	0	910,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	720,000	0	730,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	100,000	0	110,000
Total Cost Of Output 130101	0	0	0	0	200,000	16,070,023	0	16,270,023

Output 130105 Strengthening local service delivery and development

221002 Workshops and Seminars	0	0	0	0	299,000	8,600,000	0	8,899,000
Total Cost Of Output 130105	0	0	0	0	299,000	8,600,000	0	8,899,000
Total Cost for Outputs Provided	0	0	0	0	499,000	24,670,023	0	25,169,023

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 130172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	300,000	11,118,620	0	11,418,620
Total Cost Of Output 130172	0	0	0	0	300,000	11,118,620	0	11,418,620

Output 130173 Roads, Streets and Highways

312103 Roads and Bridges.	0	0	0	0	300,000	31,086,245	0	31,386,245
Total Cost Of Output 130173	0	0	0	0	300,000	31,086,245	0	31,386,245

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Output 130175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	200,000	1,300,000	0	1,500,000
Total Cost Of Output 130175	0	0	0	0	200,000	1,300,000	0	1,500,000

Output 130177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	200,000	3,000,000	0	3,200,000
Total Cost Of Output 130177	0	0	0	0	200,000	3,000,000	0	3,200,000
Total Cost for Capital Purchases	0	0	0	0	1,000,000	46,504,865	0	47,504,865

Total Cost for Project: 1381	0	0	0	0	1,499,000	71,174,888	0	72,673,888
Total Excluding Arrears	0	0	0	0	1,499,000	71,174,888	0	72,673,888

Project 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 130104 Technical support and training of LG officials.									
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000	
222002 Postage and Courier	0	0	0	0	10,000	0	0	10,000	
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000	
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,014	0	2,000,014	
227001 Travel inland	0	0	0	0	100,000	0	0	100,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000	
Total Cost Of Output 130104	0	0	0	0	250,000	2,000,014	0	2,250,014	
Total Cost for Outputs Provided	0	0	0	0	250,000	2,000,014	0	2,250,014	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	

Output 130172 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	150,000	0	0	150,000
312101 Non-Residential Buildings	0	0	0	0	2,598,280	5,999,986	0	8,598,267
312104 Other Structures	0	0	0	0	0	0	0	0
Total Cost Of Output 130172	0	0	0	0	2,748,281	5,999,986	0	8,748,267
Total Cost for Capital Purchases	0	0	0	0	2,748,281	5,999,986	0	8,748,267
Total Cost for Project: 1416	0	0	0	0	2,998,281	8,000,000	0	10,998,281
Total Excluding Arrears	0	0	0	0	2,998,281	8,000,000	0	10,998,281
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	17,654,652	235,973,576	0	253,628,228
Total Excluding Arrears	0	0	0	0	17,190,264	235,973,576	0	253,163,840

Programme 21 District Administration and Development

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SubProgramme 08 District Administration Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132101 Monitoring and Support Supervision of LGs.								
211101 General Staff Salaries	4,980,666	0	0	4,980,666	0	0	0	0
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0	0
227001 Travel inland	0	205,000	0	205,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	4,980,666	285,000	0	5,265,666	0	0	0	0
Output 132102 Joint Annual Review of Decentralization (JARD).								
221002 Workshops and Seminars	0	800,000	0	800,000	0	0	0	0
Total Cost of Output 02	0	800,000	0	800,000	0	0	0	0
Output 132104 Technical support and training of LG officials.								
221008 Computer supplies and Information Technology (IT)	0	500	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	1,500	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 04	0	40,000	0	40,000	0	0	0	0
Total Cost Of Outputs Provided	4,980,666	1,125,000	0	6,105,666	0	0	0	0
Total Cost for SubProgramme 08	4,980,666	1,125,000	0	6,105,666	0	0	0	0
<i>Total Excluding Arrears</i>	4,980,666	1,125,000	0	6,105,666	0	0	0	0

Project 1087 CAHP II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132101 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,459,459	0	2,459,459	0	0	0	0
212101 Social Security Contributions	0	369,641	0	369,641	0	0	0	0
221001 Advertising and Public Relations	0	200,000	0	200,000	0	0	0	0
221002 Workshops and Seminars	0	900,000	0	900,000	0	0	0	0
221003 Staff Training	0	300,000	0	300,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	300,000	0	0	0	0
225001 Consultancy Services- Short term	0	900,000	0	900,000	0	0	0	0
227001 Travel inland	0	1,200,000	0	1,200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	0	0	0

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228002 Maintenance - Vehicles	0	280,000	0	280,000	0	0	0	0
Total Cost Of Output 132101	0	7,309,100	0	7,309,100	0	0	0	0
Total Cost for Outputs Provided	0	7,309,100	0	7,309,100	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	400,000	3,000,000	0	3,400,000	0	0	0	0
Total Cost Of Output 132172	400,000	3,000,000	0	3,400,000	0	0	0	0
Output 132173 Roads, Streets and Highways								
312103 Roads and Bridges.	1,221,887	16,000,000	0	17,221,887	0	0	0	0
Total Cost Of Output 132173	1,221,887	16,000,000	0	17,221,887	0	0	0	0
Output 132177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	400,000	4,000,000	0	4,400,000	0	0	0	0
Total Cost Of Output 132177	400,000	4,000,000	0	4,400,000	0	0	0	0
Total Cost for Capital Purchases	2,021,887	23,000,000	0	25,021,887	0	0	0	0
Total Cost for Project: 1087	2,021,887	30,309,100	0	32,330,987	0	0	0	0
Total Excluding Arrears	2,021,887	30,309,100	0	32,330,987	0	0	0	0

Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132101 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,600,000	0	1,600,000	0	0	0	0
212101 Social Security Contributions	0	240,000	0	240,000	0	0	0	0
221001 Advertising and Public Relations	0	97,800	0	97,800	0	0	0	0
221002 Workshops and Seminars	0	700,000	0	700,000	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	0	550,000	0	550,000	0	0	0	0
227001 Travel inland	0	800,000	0	800,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0	0
Total Cost Of Output 132101	0	4,647,800	0	4,647,800	0	0	0	0
Total Cost for Outputs Provided	0	4,647,800	0	4,647,800	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	600,000	6,600,000	0	7,200,000	0	0	0	0
Total Cost Of Output 132172	600,000	6,600,000	0	7,200,000	0	0	0	0

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Output 132173 Roads, Streets and Highways

312103 Roads and Bridges.	2,100,000	21,000,000	0	23,100,000	0	0	0	0
Total Cost Of Output 132173	2,100,000	21,000,000	0	23,100,000	0	0	0	0

Output 132177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	600,000	5,000,000	0	5,600,000	0	0	0	0
Total Cost Of Output 132177	600,000	5,000,000	0	5,600,000	0	0	0	0
Total Cost for Capital Purchases	3,300,000	32,600,000	0	35,900,000	0	0	0	0
Total Cost for Project: 1236	3,300,000	37,247,800	0	40,547,800	0	0	0	0
Total Excluding Arrears	3,300,000	37,247,800	0	40,547,800	0	0	0	0

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 132101 Monitoring and Support Supervision of LGs.									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,000,000	0	1,000,000	0	0	0	0	
221001 Advertising and Public Relations	0	80,000	0	80,000	0	0	0	0	
221002 Workshops and Seminars	0	50,000	0	50,000	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	0	5,000,000	0	5,000,000	0	0	0	0	
227001 Travel inland	0	47,800	0	47,800	0	0	0	0	
Total Cost Of Output 132101	0	6,227,800	0	6,227,800	0	0	0	0	
Total Cost for Outputs Provided	0	6,227,800	0	6,227,800	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	

Output 132172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	3,565,237	65,360,000	0	68,925,237	0	0	0	0
Total Cost Of Output 132172	3,565,237	65,360,000	0	68,925,237	0	0	0	0
Total Cost for Capital Purchases	3,565,237	65,360,000	0	68,925,237	0	0	0	0
Total Cost for Project: 1360	3,565,237	71,587,800	0	75,153,037	0	0	0	0
Total Excluding Arrears	3,565,237	71,587,800	0	75,153,037	0	0	0	0

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 132101 Monitoring and Support Supervision of LGs.									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,722,000	0	1,722,000	0	0	0	0	
212101 Social Security Contributions	0	172,200	0	172,200	0	0	0	0	
213001 Medical expenses (To employees)	0	154,000	0	154,000	0	0	0	0	
213002 Incapacity, death benefits and funeral expenses	0	28,000	0	28,000	0	0	0	0	
221001 Advertising and Public Relations	0	150,500	0	150,500	0	0	0	0	

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221002 Workshops and Seminars	0	2,132,802	0	2,132,802	0	0	0	0
221003 Staff Training	0	1,703,015	0	1,703,015	0	0	0	0
221004 Recruitment Expenses	0	28,000	0	28,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	234,000	0	234,000	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	42,000	0	42,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	49,000	0	49,000	0	0	0	0
221012 Small Office Equipment	0	14,000	0	14,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	14,000	0	14,000	0	0	0	0
221016 IFMS Recurrent costs	0	28,000	0	28,000	0	0	0	0
221017 Subscriptions	0	28,000	0	28,000	0	0	0	0
222001 Telecommunications	0	50,400	0	50,400	0	0	0	0
222002 Postage and Courier	0	28,000	0	28,000	0	0	0	0
222003 Information and communications technology (ICT)	0	325,000	0	325,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	50,400	0	50,400	0	0	0	0
223004 Guard and Security services	0	33,600	0	33,600	0	0	0	0
223005 Electricity	0	33,600	0	33,600	0	0	0	0
223006 Water	0	42,000	0	42,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,000	0	21,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,608,710	0	2,608,710	0	0	0	0
226001 Insurances	0	84,000	0	84,000	0	0	0	0
227001 Travel inland	0	538,517	0	538,517	0	0	0	0
227002 Travel abroad	0	795,000	0	795,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	246,400	0	246,400	0	0	0	0
228001 Maintenance - Civil	0	28,000	0	28,000	0	0	0	0
228002 Maintenance - Vehicles	0	140,000	0	140,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	39,200	0	39,200	0	0	0	0
Total Cost Of Output 132101	0	11,573,343	0	11,573,343	0	0	0	0
Total Cost for Outputs Provided	0	11,573,343	0	11,573,343	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132151 Support to LGs to deliver services.								
321434 Conditional transfers to community development	0	1,872,325	0	1,872,325	0	0	0	0
Total Cost Of Output 132151	0	1,872,325	0	1,872,325	0	0	0	0
Total Cost for Outputs Funded	0	1,872,325	0	1,872,325	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	316,900	0	316,900	0	0	0	0
Total Cost Of Output 132172	0	316,900	0	316,900	0	0	0	0

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Output 132173 Roads, Streets and Highways

281503 Engineering and Design Studies & Plans for capital works	0	1,039,000	0	1,039,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	297,002	0	297,002	0	0	0	0
312103 Roads and Bridges.	0	10,843,224	0	10,843,224	0	0	0	0
Total Cost Of Output 132173	0	12,179,226	0	12,179,226	0	0	0	0

Output 132175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,399,688	5,292,000	0	6,691,688	0	0	0	0
Total Cost Of Output 132175	1,399,688	5,292,000	0	6,691,688	0	0	0	0

Output 132176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	1,477,000	0	1,477,000	0	0	0	0
Total Cost Of Output 132176	0	1,477,000	0	1,477,000	0	0	0	0

Output 132177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	5,567,106	0	5,567,106	0	0	0	0
Total Cost Of Output 132177	0	5,567,106	0	5,567,106	0	0	0	0

Output 132178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	95,200	0	95,200	0	0	0	0
Total Cost Of Output 132178	0	95,200	0	95,200	0	0	0	0

Total Cost for Capital Purchases	1,399,688	24,927,432	0	26,327,120	0	0	0	0
Total Cost for Project: 1381	1,399,688	38,373,100	0	39,772,788	0	0	0	0
Total Excluding Arrears	1,399,688	38,373,100	0	39,772,788	0	0	0	0

Project 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 132172 Government Buildings and Administrative Infrastructure									
281503 Engineering and Design Studies & Plans for capital works	0	600,000	0	600,000	0	0	0	0	
312101 Non-Residential Buildings	2,777,974	15,121,056	0	17,899,029	0	0	0	0	
Total Cost Of Output 132172	2,777,974	15,721,056	0	18,499,029	0	0	0	0	
Total Cost for Capital Purchases	2,777,974	15,721,056	0	18,499,029	0	0	0	0	
Total Cost for Project: 1416	2,777,974	15,721,056	0	18,499,029	0	0	0	0	
Total Excluding Arrears	2,777,974	15,721,056	0	18,499,029	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 21	19,170,451	193,238,856	0	212,409,307	0	0	0	0	
Total Excluding Arrears	19,170,451	193,238,856	0	212,409,307	0	0	0	0	

Programme 22 Local Council Development

Vote:011 Ministry of Local Government

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132201 Local Government Councilors trained.								
211101 General Staff Salaries	139,000	0	0	139,000	0	0	0	0
221002 Workshops and Seminars	0	158,000	0	158,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	134,000	0	134,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	139,000	300,000	0	439,000	0	0	0	0
Output 132203 Conflicts between appointed and elected officials in LGs resolved.								
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 03	0	100,000	0	100,000	0	0	0	0
Output 132204 HIV/AIDS activities in LGs coordinated.								
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 04	0	100,000	0	100,000	0	0	0	0
Output 132205 LGs supported to implement LED and the CDD approaches								
221002 Workshops and Seminars	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	0	140,000	0	140,000	0	0	0	0
Total Cost of Output 05	0	300,000	0	300,000	0	0	0	0
Total Cost Of Outputs Provided	139,000	800,000	0	939,000	0	0	0	0
Total Cost for SubProgramme 03	139,000	800,000	0	939,000	0	0	0	0
Total Excluding Arrears	139,000	800,000	0	939,000	0	0	0	0

Project 1292 Millennium Villages Projects II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132205 LGs supported to implement LED and the CDD approaches								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,150,000	0	1,150,000	0	0	0	0
212101 Social Security Contributions	0	172,500	0	172,500	0	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	76,000	0	76,000	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	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	252,000	0	252,000	0	0	0	0

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228002 Maintenance - Vehicles	0	80,000	0	80,000	0	0	0	0
Total Cost Of Output 132205	0	1,970,500	0	1,970,500	0	0	0	0
Total Cost for Outputs Provided	0	1,970,500	0	1,970,500	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	850,000	0	850,000	0	0	0	0
Total Cost Of Output 132272	0	850,000	0	850,000	0	0	0	0
Output 132273 Roads, Streets and Highways								
312103 Roads and Bridges.	0	350,000	0	350,000	0	0	0	0
Total Cost Of Output 132273	0	350,000	0	350,000	0	0	0	0
Output 132277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	250,000	0	250,000	0	0	0	0
Total Cost Of Output 132277	0	250,000	0	250,000	0	0	0	0
Output 132279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	50,000	0	50,000	0	0	0	0
312101 Non-Residential Buildings	500,000	1,160,000	0	1,660,000	0	0	0	0
314201 Materials and supplies	0	709,500	0	709,500	0	0	0	0
Total Cost Of Output 132279	500,000	1,919,500	0	2,419,500	0	0	0	0
Total Cost for Capital Purchases	500,000	3,369,500	0	3,869,500	0	0	0	0
Total Cost for Project: 1292	500,000	5,340,000	0	5,840,000	0	0	0	0
Total Excluding Arrears	500,000	5,340,000	0	5,840,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	1,439,000	5,340,000	0	6,779,000	0	0	0	0
Total Excluding Arrears	1,439,000	5,340,000	0	6,779,000	0	0	0	0

Programme 23 Urban Administration and Development

SubProgramme 09 Urban Administration Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132301 Monitoring and support to service delivery by Urban Councils.								
211101 General Staff Salaries	620,000	0	0	620,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	185,000	0	185,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 01	620,000	228,000	0	848,000	0	0	0	0

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Output 132302 Technical support and training of Urban Councils

227001 Travel inland	0	148,000	0	148,000	0	0	0	0
Total Cost of Output 02	0	148,000	0	148,000	0	0	0	0
Total Cost Of Outputs Provided	620,000	376,000	0	996,000	0	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 132351 Support to Urban Service Delivery

263206 Other Capital grants (Capital)	0	200,000	0	200,000	0	0	0	0
Total Cost of Output 51	0	200,000	0	200,000	0	0	0	0
Total Cost Of Outputs Funded	0	200,000	0	200,000	0	0	0	0
Total Cost for SubProgramme 09	620,000	576,000	0	1,196,000	0	0	0	0
<i>Total Excluding Arrears</i>	620,000	576,000	0	1,196,000	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 23	1,196,000	0	0	1,196,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,196,000	0	0	1,196,000	0	0	0	0

Programme 24 Local Government Inspection and Assessment

Recurrent Budget Estimates

SubProgramme 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 132401 Inspection and monitoring of LGs

211101 General Staff Salaries	0	0	0	0	48,000	0	0	48,000
211103 Allowances	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
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	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	48,000	85,000	0	133,000
Total Cost Of Outputs Provided	0	0	0	0	48,000	85,000	0	133,000
Total Cost for SubProgramme 06	0	0	0	0	48,000	85,000	0	133,000
<i>Total Excluding Arrears</i>	0	0	0	0	48,000	85,000	0	133,000

SubProgramme 10 District Inspection Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 132401 Inspection and monitoring of LGs

211101 General Staff Salaries	226,000	0	0	226,000	230,046	0	0	230,046
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211103 Allowances	0	0	0	0	0	92,000	0	92,000
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	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	330,000	0	330,000	0	128,922	0	128,922
227002 Travel abroad	0	20,000	0	20,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	12,000	0	12,000
Total Cost of Output 01	226,000	370,000	0	596,000	230,046	297,922	0	527,967
Output 132402 Financial Management and Accountability in LGs Strengthened								
227001 Travel inland	0	95,000	0	95,000	0	31,600	0	31,600
Total Cost of Output 02	0	95,000	0	95,000	0	31,600	0	31,600
Output 132403 Annual National Assessment of LGs								
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	350,000	0	350,000	0	59,000	0	59,000
Total Cost of Output 03	0	400,000	0	400,000	0	59,000	0	59,000
Output 132404 LG local revenue enhancement initiatives implemented								
227001 Travel inland	0	25,000	0	25,000	0	39,000	0	39,000
Total Cost of Output 04	0	25,000	0	25,000	0	39,000	0	39,000
Total Cost Of Outputs Provided	226,000	890,000	0	1,116,000	230,046	427,522	0	657,567
Total Cost for SubProgramme 10	226,000	890,000	0	1,116,000	230,046	427,522	0	657,567
<i>Total Excluding Arrears</i>	226,000	890,000	0	1,116,000	230,046	427,522	0	657,567

SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132401 Inspection and monitoring of LGs								
211101 General Staff Salaries	219,000	0	0	219,000	220,044	0	0	220,044
211103 Allowances	0	0	0	0	0	66,000	0	66,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	836	0	836
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
227001 Travel inland	0	355,000	0	355,000	0	106,000	0	106,000
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,328	0	10,328
Total Cost of Output 01	219,000	405,000	0	624,000	220,044	223,164	0	443,208

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Output 132402 Financial Management and Accountability in LGs Strengthened

213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	30,000	0	30,000	0	10,234	0	10,234
Total Cost of Output 02	0	30,000	0	30,000	0	20,234	0	20,234

Output 132404 LG local revenue enhancement initiatives implemented

227001 Travel inland	0	10,000	0	10,000	0	24,480	0	24,480
Total Cost of Output 04	0	10,000	0	10,000	0	24,480	0	24,480
Total Cost Of Outputs Provided	219,000	445,000	0	664,000	220,044	267,878	0	487,922
Total Cost for SubProgramme 11	219,000	445,000	0	664,000	220,044	267,878	0	487,922
<i>Total Excluding Arrears</i>	219,000	445,000	0	664,000	220,044	267,878	0	487,922

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 24	1,780,000	0	0	1,780,000	1,278,489	0	0	1,278,489
<i>Total Excluding Arrears</i>	1,780,000	0	0	1,780,000	1,278,489	0	0	1,278,489

Programme 49 General Administration, Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134919 Human Resource Management Services

221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	52,800	0	52,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,953	0	5,953	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 19	0	214,753	0	214,753	0	0	0	0

Output 134920 Records Management Services

211103 Allowances	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 20	0	70,000	0	70,000	0	0	0	0

Output 134921 Policy, planning and monitoring services

211101 General Staff Salaries	399,000	0	0	399,000	0	0	0	0
212102 Pension for General Civil Service	0	2,386,233	0	2,386,233	0	0	0	0
213004 Gratuity Expenses	0	653,785	0	653,785	0	0	0	0

Vote:011 Ministry of Local Government

221001 Advertising and Public Relations	0	59,847	0	59,847	0	0	0	0
221002 Workshops and Seminars	0	69,220	0	69,220	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	21,425	0	21,425	0	0	0	0
221017 Subscriptions	0	40,000	0	40,000	0	0	0	0
223004 Guard and Security services	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	253,120	0	253,120	0	0	0	0
227002 Travel abroad	0	168,060	0	168,060	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 21	399,000	3,791,691	0	4,190,691	0	0	0	0

Output 134922 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	0	0	0	0	289,172	0	0	289,172
211103 Allowances	0	50,000	0	50,000	0	66,036	0	66,036
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	167,500	0	167,500	0	73,531	0	73,531
221002 Workshops and Seminars	0	5,500	0	5,500	0	15,000	0	15,000
221003 Staff Training	0	400,000	0	400,000	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	52,000	0	52,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	50,000	0	50,000
221012 Small Office Equipment	0	12,000	0	12,000	0	22,000	0	22,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	24,000	0	24,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	60,000	0	60,000	0	40,000	0	40,000
222002 Postage and Courier	0	24,000	0	24,000	0	24,000	0	24,000
223003 Rent – (Produced Assets) to private entities	0	1,470,338	0	1,470,338	0	2,000,000	0	2,000,000
223004 Guard and Security services	0	0	0	0	0	120,000	0	120,000
223005 Electricity	0	50,000	0	50,000	0	60,000	0	60,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	62,000	0	62,000
227001 Travel inland	0	175,000	0	175,000	0	200,000	0	200,000
227002 Travel abroad	0	150,000	0	150,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	25,192	0	25,192
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	35,000	0	35,000
228004 Maintenance – Other	0	24,000	0	24,000	0	12,000	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 22	0	3,270,338	0	3,270,338	289,172	3,253,758	0	3,542,931

Vote 011Ministry of Local Government - Public Sector Management

Vote:011 Ministry of Local Government

Output 134923 Ministerial and Top Management Services

211103 Allowances	0	0	0	0	0	48,000	0	48,000
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	48,000	0	48,000
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221017 Subscriptions	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	98,513	0	98,513
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,673	0	40,673
Total Cost of Output 23	0	0	0	0	0	535,185	0	535,185

Output 134924 LGs supported in the policy, planing and budgeting functions.

211103 Allowances	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	20,371	0	20,371	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	34,000	0	34,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0	0
222003 Information and communications technology (ICT)	0	70,000	0	70,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
227002 Travel abroad	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	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
228004 Maintenance – Other	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 24	0	601,371	0	601,371	0	0	0	0
Total Cost Of Outputs Provided	399,000	7,948,153	0	8,347,153	289,172	3,788,944	0	4,078,116

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	569,738	0	569,738	0	1,430,610	0	1,430,610
321608 Pension arrears (Budgeting)	0	262,525	0	262,525	0	0	0	0
Total Cost of Output 99	0	832,264	0	832,264	0	1,430,610	0	1,430,610
Total Cost Of Arrears	0	832,264	0	832,264	0	1,430,610	0	1,430,610
Total Cost for SubProgramme 01	399,000	8,780,417	0	9,179,417	289,172	5,219,553	0	5,508,726
<i>Total Excluding Arrears</i>	399,000	7,948,153	0	8,347,153	289,172	3,788,944	0	4,078,116

Vote:011 Ministry of Local Government

SubProgramme 05 Internal Audit unit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134921 Policy, planning and monitoring services</i>								
211101 General Staff Salaries	37,647	0	0	37,647	37,647	0	0	37,647
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
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	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	160,020	0	160,020	0	32,415	0	32,415
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	10,005	0	10,005	0	4,585	0	4,585
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 21</i>	<i>37,647</i>	<i>170,025</i>	<i>0</i>	<i>207,673</i>	<i>37,647</i>	<i>60,000</i>	<i>0</i>	<i>97,647</i>
Total Cost Of Outputs Provided	37,647	170,025	0	207,673	37,647	60,000	0	97,647
Total Cost for SubProgramme 05	37,647	170,025	0	207,673	37,647	60,000	0	97,647
<i>Total Excluding Arrears</i>	<i>37,647</i>	<i>170,025</i>	<i>0</i>	<i>207,673</i>	<i>37,647</i>	<i>60,000</i>	<i>0</i>	<i>97,647</i>

SubProgramme 12 Policy & Planning Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134924 LGs supported in the policy, planing and budgeting functions.</i>								
211101 General Staff Salaries	0	0	0	0	95,419	0	0	95,419
211103 Allowances	0	0	0	0	0	61,000	0	61,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,357	0	2,357
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	33,243	0	33,243
227001 Travel inland	0	0	0	0	0	108,000	0	108,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
<i>Total Cost of Output 24</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95,419</i>	<i>273,600</i>	<i>0</i>	<i>369,019</i>
Total Cost Of Outputs Provided	0	0	0	0	95,419	273,600	0	369,019
Total Cost for SubProgramme 12	0	0	0	0	95,419	273,600	0	369,019
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95,419</i>	<i>273,600</i>	<i>0</i>	<i>369,019</i>

Vote:011 Ministry of Local Government

SubProgramme 13 Human Resource Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	68,214	0	0	68,214
211103 Allowances	0	0	0	0	0	15,411	0	15,411
212102 Pension for General Civil Service	0	0	0	0	0	2,606,189	0	2,606,189
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213004 Gratuity Expenses	0	0	0	0	0	653,785	0	653,785
221002 Workshops and Seminars	0	0	0	0	0	21,671	0	21,671
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	14,000	0	14,000
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 19	0	0	0	0	68,214	3,474,056	0	3,542,270
Output 134920 Records Management Services								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	13,000	0	13,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 20	0	0	0	0	0	65,000	0	65,000
Total Cost Of Outputs Provided	0	0	0	0	68,214	3,539,056	0	3,607,270
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	0	0	647,092	0	647,092
Total Cost of Output 99	0	0	0	0	0	647,092	0	647,092
Total Cost Of Arrears	0	0	0	0	0	647,092	0	647,092
Total Cost for SubProgramme 13	0	0	0	0	68,214	4,186,149	0	4,254,362
Total Excluding Arrears	0	0	0	0	68,214	3,539,056	0	3,607,270
Development Budget Estimates								

Vote:011 Ministry of Local Government

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,800,000	0	0	1,800,000	0	0	0	0
Total Cost Of Output 134972	1,800,000	0	0	1,800,000	0	0	0	0
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	2,374,763	0	0	2,374,763	5,536,828	0	0	5,536,828
Total Cost Of Output 134975	2,374,763	0	0	2,374,763	5,536,828	0	0	5,536,828
Output 134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 134976	50,000	0	0	50,000	100,000	0	0	100,000
Output 134977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	700,000	0	0	700,000	80,000	0	0	80,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 134977	700,000	0	0	700,000	100,000	0	0	100,000
Output 134978 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 134978	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	5,024,763	0	0	5,024,763	5,836,828	0	0	5,836,828
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	68,379	0	0	68,379
Total Cost Of Output 134999	0	0	0	0	68,379	0	0	68,379
Total Cost for Arrears	0	0	0	0	68,379	0	0	68,379
Total Cost for Project: 1307	5,024,763	0	0	5,024,763	5,905,207	0	0	5,905,207
Total Excluding Arrears	5,024,763	0	0	5,024,763	5,836,828	0	0	5,836,828
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	14,411,853	0	0	14,411,853	16,134,961	0	0	16,134,961
Total Excluding Arrears	13,579,589	0	0	13,579,589	13,988,880	0	0	13,988,880
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 011	37,997,304	198,578,856	0	236,576,160	35,068,103	235,973,576	0	271,041,678
Total Excluding Arrears	37,165,040	198,578,856	0	235,743,896	32,457,633	235,973,576	0	268,431,209

Vote:011 Ministry of Local Government

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1087 CAIIP II	30,309.10	0.00
402 Africa Development Fund (ADF)	30,309.10	0.00
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	37,247.80	55,000.00
401 Africa Development Bank (ADB)	37,247.80	55,000.00
1292 Millennium Villages Projects II	5,340.00	0.00
414 Islamic Development Bank	5,340.00	0.00
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71,587.80	101,798.69
401 Africa Development Bank (ADB)	71,587.80	101,798.69
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	38,373.10	71,174.89
411 International Fund for Agriculture and D	38,373.10	71,174.89
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	15,721.06	8,000.00
403 Arab Bank for Economic Development in Africa	15,721.06	8,000.00
Total External Project Financing For Vote 011	198,578.86	235,973.58

Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 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	32,284	20,000	0	52,284
04 Land Administration	232,328	251,000	0	483,328	312,328	2,151,000	0	2,463,328
05 Surveys and Mapping	376,973	545,000	0	921,973	376,973	545,000	0	921,973
06 Land Registration	131,431	215,000	0	346,431	131,431	215,000	0	346,431
07 Land Sector Reform Coordination Unit	1,870,031	9,864,000	0	11,734,031	1,870,031	8,025,723	0	9,895,754
Total Recurrent Budget Estimates for Programme	2,643,047	10,895,000	0	13,538,047	2,723,047	10,956,723	0	13,679,770
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	4,178,839	53,423,004	0	57,601,842	3,850,000	41,500,000	0	45,350,000
Total Development Budget Estimates for Programme	4,178,839	53,423,004	0	57,601,842	3,850,000	41,500,000	0	45,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	17,716,885	53,423,004	0	71,139,889	17,529,770	41,500,000	0	59,029,770
Total Excluding Arrears	17,716,885	53,423,004	0	71,139,889	17,529,770	41,500,000	0	59,029,770
Programme 02 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	30,133	20,000	0	50,133
12 Land use Regulation and Compliance	206,562	926,000	0	1,132,562	206,562	456,344	0	662,906
13 Physical Planning	149,310	2,401,000	0	2,550,310	249,310	1,087,985	0	1,337,295
14 Urban Development	111,329	629,000	0	740,329	111,329	479,000	0	590,329
Total Recurrent Budget Estimates for Programme	497,334	3,976,000	0	4,473,334	597,334	2,043,329	0	2,640,663
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1244 Support to National Physical Devt Planning	3,263,903	0	0	3,263,903	3,266,391	0	0	3,266,391
1255 Uganda Support to Municipal Development Project (USMID)	10,653,672	14,149,551	0	24,803,223	0	33,490,037	0	33,490,037
1309 Municipal Development Strategy	10,000	0	0	10,000	0	0	0	0
1310 Albertine Region Sustainable Development Project	1,000,000	18,420,272	0	19,420,272	0	16,128,454	0	16,128,454
Total Development Budget Estimates for Programme	14,927,575	32,569,823	0	47,497,398	3,266,391	49,618,492	0	52,884,883
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	19,400,909	32,569,823	0	51,970,732	5,907,054	49,618,492	0	55,525,546
Total Excluding Arrears	19,400,909	32,569,823	0	51,970,732	5,907,054	49,618,492	0	55,525,546
Programme 03 Housing								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Housing Development and Estates Management	280,000	450,000	0	730,000	332,883	535,000	0	867,883
10 Human Settlements	152,000	450,000	0	602,000	200,000	501,026	0	701,026
15 Office of the Director, Housing	29,315	20,000	0	49,315	28,432	20,000	0	48,432
Total Recurrent Budget Estimates for Programme	461,315	920,000	0	1,381,315	561,315	1,056,026	0	1,617,341

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,381,315	0	0	1,381,315	1,617,341	0	0	1,617,341
<i>Total Excluding Arrears</i>	1,381,315	0	0	1,381,315	1,617,341	0	0	1,617,341
Programme 49 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and administration	392,000	4,309,276	0	4,701,276	605,714	5,226,506	0	5,832,220
02 Planning and Quality Assurance	177,960	833,000	0	1,010,960	177,960	900,000	0	1,077,960
16 Internal Audit	29,388	63,283	0	92,671	29,388	63,283	0	92,671
Total Recurrent Budget Estimates for Programme	599,348	5,205,560	0	5,804,908	813,062	6,189,789	0	7,002,851
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1331 Support to MLHUD	846,000	0	0	846,000	1,200,000	0	0	1,200,000
Total Development Budget Estimates for Programme	846,000	0	0	846,000	1,200,000	0	0	1,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	6,650,908	0	0	6,650,908	8,202,851	0	0	8,202,851
<i>Total Excluding Arrears</i>	6,650,908	0	0	6,650,908	7,970,257	0	0	7,970,257
Total Vote 012	45,150,017	85,992,827	0	131,142,844	33,257,016	91,118,492	0	124,375,508
<i>Total Excluding Arrears</i>	45,150,017	85,992,827	0	131,142,844	33,024,422	91,118,492	0	124,142,914

Vote:012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	32,650,345	66,615,231	0	99,265,576	28,328,422	68,663,292	0	96,991,714
211101 General Staff Salaries	3,623,867	0	0	3,623,867	4,027,581	0	0	4,027,581
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	577,177	2,180,660	0	2,757,837	674,677	2,601,600	0	3,276,277
211103 Allowances	964,745	0	0	964,745	1,098,893	0	0	1,098,893
212101 Social Security Contributions	57,718	0	0	57,718	67,468	260,000	0	327,468
212102 Pension for General Civil Service	2,268,266	0	0	2,268,266	2,599,236	0	0	2,599,236
212201 Social Security Contributions	0	355,200	0	355,200	0	0	0	0
213001 Medical expenses (To employees)	7,500	0	0	7,500	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	84,000	0	0	84,000	60,000	0	0	60,000
213004 Gratuity Expenses	229,258	532,800	0	762,058	465,002	0	0	465,002
221001 Advertising and Public Relations	126,000	90,000	0	216,000	117,000	412,000	0	529,000
221002 Workshops and Seminars	2,133,258	572,180	0	2,705,438	1,798,511	689,000	0	2,487,511
221003 Staff Training	356,791	0	0	356,791	938,369	30,000	0	968,369
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	67,180	0	0	67,180	162,380	0	0	162,380
221008 Computer supplies and Information Technology (IT)	167,800	0	0	167,800	366,600	0	0	366,600
221009 Welfare and Entertainment	357,200	48,000	0	405,200	339,342	159,230	0	498,572
221011 Printing, Stationery, Photocopying and Binding	2,963,920	50,000	0	3,013,920	1,295,210	144,000	0	1,439,210
221012 Small Office Equipment	30,800	0	0	30,800	42,800	0	0	42,800
221016 IFMS Recurrent costs	52,000	0	0	52,000	53,700	0	0	53,700
221017 Subscriptions	358,500	0	0	358,500	296,800	0	0	296,800
221020 IPPS Recurrent Costs	16,000	0	0	16,000	41,000	0	0	41,000
222001 Telecommunications	368,067	0	0	368,067	276,667	0	0	276,667
222002 Postage and Courier	17,425	0	0	17,425	22,825	0	0	22,825
222003 Information and communications technology (ICT)	676,250	0	0	676,250	736,250	0	0	736,250
223001 Property Expenses	527,174	0	0	527,174	2,410,531	0	0	2,410,531
223003 Rent – (Produced Assets) to private entities	0	362,800	0	362,800	0	360,000	0	360,000
223004 Guard and Security services	442,250	0	0	442,250	454,250	0	0	454,250
223005 Electricity	447,763	28,272	0	476,035	487,763	28,800	0	516,563
223006 Water	248,720	0	0	248,720	275,244	0	0	275,244
225001 Consultancy Services- Short term	4,826,500	4,164,477	0	8,990,977	966,065	2,180,054	0	3,146,119
225002 Consultancy Services- Long-term	4,218,839	53,423,004	0	57,641,842	2,304,891	31,208,770	0	33,513,662
227001 Travel inland	2,023,067	1,720,570	0	3,743,637	2,316,850	1,820,000	0	4,136,850
227002 Travel abroad	394,000	946,288	0	1,340,288	235,000	1,333,888	0	1,568,888
227004 Fuel, Lubricants and Oils	1,783,632	1,463,000	0	3,246,632	1,553,503	1,285,000	0	2,838,503
228001 Maintenance - Civil	706,250	1,300	0	707,550	605,250	25,510,949	0	26,116,199

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	606,300	663,000	0	1,269,300	511,410	576,000	0	1,087,410
228003 Maintenance – Machinery, Equipment & Furniture	652,130	13,680	0	665,810	705,356	64,000	0	769,356
282102 Fines and Penalties/ Court wards	240,000	0	0	240,000	0	0	0	0
Investment (Capital Purchases)	12,499,672	19,377,596	0	31,877,268	4,696,000	22,455,200	0	27,151,200
281503 Engineering and Design Studies & Plans for capital works	10,653,672	720,000	0	11,373,672	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	1,315,460	0	1,315,460	140,000	0	0	140,000
312101 Non-Residential Buildings	0	3,689,648	0	3,689,648	0	600,000	0	600,000
312103 Roads and Bridges.	1,000,000	11,652,489	0	12,652,489	0	12,400,000	0	12,400,000
312104 Other Structures	0	2,000,000	0	2,000,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	4,210,000	3,182,000	0	7,392,000
312202 Machinery and Equipment	846,000	0	0	846,000	0	6,273,200	0	6,273,200
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	246,000	0	0	246,000
Arrears	0	0	0	0	232,594	0	0	232,594
321605 Domestic arrears (Budgeting)	0	0	0	0	46,317	0	0	46,317
321608 Pension arrears (Budgeting)	0	0	0	0	186,276	0	0	186,276
Grand Total Vote 012	45,150,017	85,992,827	0	131,142,844	33,257,016	91,118,492	0	124,375,508
<i>Total Excluding Arrears</i>	45,150,017	85,992,827	0	131,142,844	33,024,422	91,118,492	0	124,142,914

Vote:012 Ministry of Lands, Housing & Urban Development

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

Programme 01 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

SubProgramme 03 Office of Director Land Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	32,284	0	0	32,284	32,284	0	0	32,284
211103 Allowances	0	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
Total Cost of Output 01	32,284	20,000	0	52,284	32,284	20,000	0	52,284
Total Cost Of Outputs Provided	32,284	20,000	0	52,284	32,284	20,000	0	52,284
Total Cost for SubProgramme 03	32,284	20,000	0	52,284	32,284	20,000	0	52,284
Total Excluding Arrears	32,284	20,000	0	52,284	32,284	20,000	0	52,284

SubProgramme 04 Land Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	232,328	0	0	232,328	232,328	0	0	232,328
211103 Allowances	0	5,000	0	5,000	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	5,000	0	5,000	0	8,000	0	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	23,000	0	23,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	232,328	40,000	0	272,328	232,328	40,000	0	272,328
Output 020103 Inspection and Valuation of Land and Property								
211101 General Staff Salaries	0	0	0	0	20,000	0	0	20,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	60,000	0	0	60,000
211103 Allowances	0	6,000	0	6,000	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	250,000	0	250,000
221003 Staff Training	0	0	0	0	0	400,000	0	400,000

Vote:012 Ministry of Lands, Housing & Urban Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	0	0	35,086	0	35,086
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	80,000	0	80,000
221017 Subscriptions	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
225002 Consultancy Services- Long-term	0	0	0	0	0	350,000	0	350,000
227001 Travel inland	0	6,000	0	6,000	0	259,914	0	259,914
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 03	0	23,000	0	23,000	80,000	1,923,000	0	2,003,000

Output 020105 Capacity Building in Land Administration and Management

211103 Allowances	0	40,000	0	40,000	0	35,000	0	35,000
221002 Workshops and Seminars	0	20,000	0	20,000	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	8,000	0	8,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	7,000	0	7,000	0	8,000	0	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	28,000	0	28,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	12,000	0	12,000
Total Cost of Output 05	0	188,000	0	188,000	0	188,000	0	188,000
Total Cost Of Outputs Provided	232,328	251,000	0	483,328	312,328	2,151,000	0	2,463,328
Total Cost for SubProgramme 04	232,328	251,000	0	483,328	312,328	2,151,000	0	2,463,328
<i>Total Excluding Arrears</i>	232,328	251,000	0	483,328	312,328	2,151,000	0	2,463,328

SubProgramme 05 Surveys and Mapping

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	376,973	376,973	0	0	376,973
211103 Allowances	0	6,000	0	0	6,000	0	6,000	0	6,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	20,000	0	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	20,000	0	20,000

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221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	14,400	0	18,590	0	18,590
221017 Subscriptions	0	250,000	0	250,000	0	250,000	0	250,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	121,900	0	121,900	0	121,900	0	121,900
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	14,200	0	14,200	0	10	0	10
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 04	376,973	545,000	0	921,973	376,973	545,000	0	921,973
Total Cost Of Outputs Provided	376,973	545,000	0	921,973	376,973	545,000	0	921,973
Total Cost for SubProgramme 05	376,973	545,000	0	921,973	376,973	545,000	0	921,973
<i>Total Excluding Arrears</i>	376,973	545,000	0	921,973	376,973	545,000	0	921,973

SubProgramme 06 Land Registration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020102 Land Registration								
211101 General Staff Salaries	131,431	0	0	131,431	131,431	0	0	131,431
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	50,000	0	50,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	20,000	0	20,000
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	8,000	0	8,000	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	1,000	0	1,000	0	10,000	0	10,000
227001 Travel inland	0	40,000	0	40,000	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	0	26,800	0	26,800	0	26,800	0	26,800
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	131,431	215,000	0	346,431
Total Cost Of Outputs Provided	131,431	215,000	0	346,431	131,431	215,000	0	346,431
Total Cost for SubProgramme 06	131,431	215,000	0	346,431	131,431	215,000	0	346,431
Total Excluding Arrears	131,431	215,000	0	346,431	131,431	215,000	0	346,431

Vote:012 Ministry of Lands, Housing & Urban Development

SubProgramme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,292,854	0	0	1,292,854
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	577,177	0	0	577,177	0	0	0	0
221002 Workshops and Seminars	0	270,000	0	270,000	0	270,000	0	270,000
Total Cost of Output 01	1,870,031	270,000	0	2,140,031	1,292,854	270,000	0	1,562,854
Output 020105 Capacity Building in Land Administration and Management								
221002 Workshops and Seminars	0	68,000	0	68,000	0	68,000	0	68,000
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	166,194	0	166,194
Output 020106 Land Information Management								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	577,177	0	0	577,177
211103 Allowances	0	144,891	0	144,891	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	733,167	0	733,167	0	100,167	0	100,167
221003 Staff Training	0	88,675	0	88,675	0	88,675	0	88,675
221009 Welfare and Entertainment	0	183,000	0	183,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	2,543,345	0	2,543,345	0	673,712	0	673,712
222001 Telecommunications	0	222,000	0	222,000	0	100,000	0	100,000
222003 Information and communications technology (ICT)	0	661,250	0	661,250	0	661,250	0	661,250
223001 Property Expenses	0	467,174	0	467,174	0	2,290,531	0	2,290,531
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	367,763	0	367,763
223006 Water	0	220,244	0	220,244	0	220,244	0	220,244
225001 Consultancy Services- Short term	0	336,500	0	336,500	0	336,500	0	336,500
227001 Travel inland	0	619,000	0	619,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	681,450	0	681,450	0	300,450	0	300,450
228001 Maintenance - Civil	0	681,250	0	681,250	0	581,250	0	581,250
228002 Maintenance - Vehicles	0	360,000	0	360,000	0	260,000	0	260,000
228003 Maintenance – Machinery, Equipment & Furniture	0	636,130	0	636,130	0	636,130	0	636,130
Total Cost of Output 06	0	9,427,806	0	9,427,806	577,177	7,589,529	0	8,166,706
Total Cost Of Outputs Provided	1,870,031	9,864,000	0	11,734,031	1,870,031	8,025,723	0	9,895,754
Total Cost for SubProgramme 07	1,870,031	9,864,000	0	11,734,031	1,870,031	8,025,723	0	9,895,754
<i>Total Excluding Arrears</i>	1,870,031	9,864,000	0	11,734,031	1,870,031	8,025,723	0	9,895,754

Development Budget Estimates

Vote:012 Ministry of Lands, Housing & Urban Development

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020106 Land Information Management								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	201,600	0	201,600
212101 Social Security Contributions	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	230,000	0	230,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	15,230	0	15,230
225001 Consultancy Services- Short term	0	0	0	0	0	1,951,600	0	1,951,600
225002 Consultancy Services- Long-term	4,178,839	53,423,004	0	57,601,842	0	31,208,770	0	31,208,770
227001 Travel inland	0	0	0	0	0	500,000	0	500,000
227002 Travel abroad	0	0	0	0	0	387,600	0	387,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	400,000	0	400,000
Total Cost Of Output 020106	4,178,839	53,423,004	0	57,601,842	0	34,944,800	0	34,944,800
Total Cost for Outputs Provided	4,178,839	53,423,004	0	57,601,842	0	34,944,800	0	34,944,800
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	3,750,000	3,182,000	0	6,932,000
312202 Machinery and Equipment	0	0	0	0	0	3,373,200	0	3,373,200
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 020175	0	0	0	0	3,850,000	6,555,200	0	10,405,200
Total Cost for Capital Purchases	0	0	0	0	3,850,000	6,555,200	0	10,405,200
Total Cost for Project: 1289	4,178,839	53,423,004	0	57,601,842	3,850,000	41,500,000	0	45,350,000
Total Excluding Arrears	4,178,839	53,423,004	0	57,601,842	3,850,000	41,500,000	0	45,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	17,716,885	53,423,004	0	71,139,889	17,529,770	41,500,000	0	59,029,770
Total Excluding Arrears	17,716,885	53,423,004	0	71,139,889	17,529,770	41,500,000	0	59,029,770

Programme 02 Physical Planning and Urban Development

Recurrent Budget Estimates

SubProgramme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211101 General Staff Salaries	30,133	0	0	30,133	30,133	0	0	30,133
211103 Allowances	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	2,100	0	2,100	0	2,100	0	2,100
227001 Travel inland	0	5,394	0	5,394	0	5,394	0	5,394

Vote:012 Ministry of Lands, Housing & Urban Development

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	30,133	20,000	0	50,133
Total Cost Of Outputs Provided	30,133	20,000	0	50,133	30,133	20,000	0	50,133
Total Cost for SubProgramme 11	30,133	20,000	0	50,133	30,133	20,000	0	50,133
<i>Total Excluding Arrears</i>	30,133	20,000	0	50,133	30,133	20,000	0	50,133

SubProgramme 12 Land use Regulation and Compliance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards

211101 General Staff Salaries	206,562	0	0	206,562	206,562	0	0	206,562
211103 Allowances	0	40,000	0	40,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	80,000	0	80,000
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
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	206,562	160,000	0	366,562	206,562	200,000	0	406,562

Output 020202 Field Inspection

211103 Allowances	0	60,000	0	60,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	7,000	0	7,000
222001 Telecommunications	0	1,000	0	1,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	175,000	0	175,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	6,200	0	6,200	0	5,000	0	5,000
Total Cost of Output 02	0	426,000	0	426,000	0	150,000	0	150,000

Vote:012 Ministry of Lands, Housing & Urban Development

Output 020205 Support Supervision and Capacity Building

211103 Allowances	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	29,000	0	29,000
221003 Staff Training	0	20,000	0	20,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	105,000	0	105,000	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	85,000	0	85,000	0	35,344	0	35,344
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 05	0	340,000	0	340,000	0	106,344	0	106,344
Total Cost Of Outputs Provided	206,562	926,000	0	1,132,562	206,562	456,344	0	662,906
Total Cost for SubProgramme 12	206,562	926,000	0	1,132,562	206,562	456,344	0	662,906
<i>Total Excluding Arrears</i>	206,562	926,000	0	1,132,562	206,562	456,344	0	662,906

SubProgramme 13 Physical Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 020202 Field Inspection

221009 Welfare and Entertainment	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	40,300	0	40,300	0	40,300	0	40,300
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	0	17,000
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	3,200	0	3,200
Total Cost of Output 02	0	65,000	0	65,000	0	65,000	0	65,000

Output 020203 Devt of Physical Devt Plans

211101 General Staff Salaries	149,310	0	0	149,310	219,310	0	0	219,310
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
211103 Allowances	0	71,500	0	71,500	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	0	3,000	0	3,000
221001 Advertising and Public Relations	0	39,000	0	39,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	155,491	0	155,491	0	100,000	0	100,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	27,000	0	27,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	41,000	0	41,000	0	30,000	0	30,000
222001 Telecommunications	0	7,984	0	7,984	0	7,984	0	7,984
222002 Postage and Courier	0	4,025	0	4,025	0	4,025	0	4,025
225001 Consultancy Services- Short term	0	1,360,000	0	1,360,000	0	529,565	0	529,565
227001 Travel inland	0	250,000	0	250,000	0	40,000	0	40,000

Vote:012 Ministry of Lands, Housing & Urban Development

227002 Travel abroad	0	60,000	0	60,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	163,000	0	163,000	0	57,411	0	57,411
Total Cost of Output 03	149,310	2,210,000	0	2,359,310	249,310	896,985	0	1,146,295

Output 020205 Support Supervision and Capacity Building

211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	56,000	0	56,000	0	56,000	0	56,000
221003 Staff Training	0	6,500	0	6,500	0	6,500	0	6,500
221009 Welfare and Entertainment	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	21,000	0	21,000	0	21,000	0	21,000
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	26,000	0	26,000
Total Cost of Output 05	0	126,000	0	126,000	0	126,000	0	126,000
Total Cost Of Outputs Provided	149,310	2,401,000	0	2,550,310	249,310	1,087,985	0	1,337,295
Total Cost for SubProgramme 13	149,310	2,401,000	0	2,550,310	249,310	1,087,985	0	1,337,295
<i>Total Excluding Arrears</i>	149,310	2,401,000	0	2,550,310	249,310	1,087,985	0	1,337,295

SubProgramme 14 Urban Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	160,000	0	160,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	0	275,000	0	275,000	0	0	0	0

Output 020202 Field Inspection

211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,656	0	8,656
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	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	74,000	0	74,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	0	0	0	0	0	149,656	0	149,656

Output 020205 Support Supervision and Capacity Building

211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	12,800	0	12,800	0	15,000	0	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	73,000	0	73,000	0	10,000	0	10,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	0	0	0
Total Cost of Output 05	0	150,000	0	150,000	0	100,000	0	100,000

Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards

211101 General Staff Salaries	111,329	0	0	111,329	111,329	0	0	111,329
211103 Allowances	0	8,000	0	8,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	54,600	0	54,600	0	59,344	0	59,344
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	50,000	0	50,000
221012 Small Office Equipment	0	3,000	0	3,000	0	6,000	0	6,000
222001 Telecommunications	0	2,000	0	2,000	0	8,000	0	8,000
222002 Postage and Courier	0	400	0	400	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	30,000	0	30,000
Total Cost of Output 06	111,329	204,000	0	315,329	111,329	229,344	0	340,673
Total Cost Of Outputs Provided	111,329	629,000	0	740,329	111,329	479,000	0	590,329
Total Cost for SubProgramme 14	111,329	629,000	0	740,329	111,329	479,000	0	590,329
<i>Total Excluding Arrears</i>	111,329	629,000	0	740,329	111,329	479,000	0	590,329

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 020203 Devt of Physical Devt Plans

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	7,500	0	0	7,500
211103 Allowances	49,903	0	0	49,903	199,250	0	0	199,250
212101 Social Security Contributions	0	0	0	0	750	0	0	750
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	250,000	0	0	250,000

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

221003 Staff Training	60,000	0	0	60,000	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	9,000	0	0	9,000	70,000	0	0	70,000
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	40,000	0	0	40,000
221012 Small Office Equipment	16,000	0	0	16,000	25,000	0	0	25,000
222001 Telecommunications	4,000	0	0	4,000	9,000	0	0	9,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	2,732,000	0	0	2,732,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	1,954,891	0	0	1,954,891
227001 Travel inland	80,000	0	0	80,000	200,000	0	0	200,000
227002 Travel abroad	40,000	0	0	40,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	60,000	0	0	60,000
Total Cost Of Output 020203	3,263,903	0	0	3,263,903	3,266,391	0	0	3,266,391
Total Cost for Outputs Provided	3,263,903	0	0	3,263,903	3,266,391	0	0	3,266,391
Total Cost for Project: 1244	3,263,903	0	0	3,263,903	3,266,391	0	0	3,266,391
Total Excluding Arrears	3,263,903	0	0	3,263,903	3,266,391	0	0	3,266,391

Project 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	46,000	0	46,000	0	123,000	0	123,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	26,000	0	26,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	14,000	0	14,000
Total Cost Of Output 020201	0	197,000	0	197,000	0	197,000	0	197,000
Output 020202 Field Inspection								
221002 Workshops and Seminars	0	53,000	0	53,000	0	0	0	0
225001 Consultancy Services- Short term	0	260,000	0	260,000	0	0	0	0
227001 Travel inland	0	72,000	0	72,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	103,000	0	103,000
Total Cost Of Output 020202	0	403,000	0	403,000	0	403,000	0	403,000
Output 020205 Support Supervision and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,180,660	0	2,180,660	0	2,400,000	0	2,400,000
212101 Social Security Contributions	0	0	0	0	0	240,000	0	240,000
212201 Social Security Contributions	0	355,200	0	355,200	0	0	0	0
213004 Gratuity Expenses	0	532,800	0	532,800	0	0	0	0

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

221001 Advertising and Public Relations	0	90,000	0	90,000	0	412,000	0	412,000
221002 Workshops and Seminars	0	158,000	0	158,000	0	336,000	0	336,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	144,000	0	144,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	144,000	0	144,000
223003 Rent – (Produced Assets) to private entities	0	362,800	0	362,800	0	360,000	0	360,000
223005 Electricity	0	28,272	0	28,272	0	28,800	0	28,800
225001 Consultancy Services- Short term	0	2,499,551	0	2,499,551	0	0	0	0
227001 Travel inland	0	1,500,000	0	1,500,000	0	960,000	0	960,000
227002 Travel abroad	0	946,288	0	946,288	0	946,288	0	946,288
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	768,000	0	768,000
228001 Maintenance - Civil	0	1,300	0	1,300	0	25,510,949	0	25,510,949
228002 Maintenance - Vehicles	0	663,000	0	663,000	0	576,000	0	576,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,680	0	13,680	0	64,000	0	64,000
Total Cost Of Output 020205	0	10,829,551	0	10,829,551	0	32,890,037	0	32,890,037
Total Cost for Outputs Provided	0	11,429,551	0	11,429,551	0	33,490,037	0	33,490,037

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 020272 Government Buildings and Administrative Infrastructure

312104 Other Structures	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost Of Output 020272	0	2,000,000	0	2,000,000	0	0	0	0

Output 020279 Acquisition of Other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	10,653,672	720,000	0	11,373,672	0	0	0	0
Total Cost Of Output 020279	10,653,672	720,000	0	11,373,672	0	0	0	0
Total Cost for Capital Purchases	10,653,672	2,720,000	0	13,373,672	0	0	0	0
Total Cost for Project: 1255	10,653,672	14,149,551	0	24,803,223	0	33,490,037	0	33,490,037
Total Excluding Arrears	10,653,672	14,149,551	0	24,803,223	0	33,490,037	0	33,490,037

Project 1309 Municipal Development Strategy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
211103 Allowances	4,000	0	0	4,000	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 020201	10,000	0	0	10,000	0	0	0	0
Total Cost for Outputs Provided	10,000	0	0	10,000	0	0	0	0
Total Cost for Project: 1309	10,000	0	0	10,000	0	0	0	0
Total Excluding Arrears	10,000	0	0	10,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	315,180	0	315,180	0	0	0	0
225001 Consultancy Services- Short term	0	1,324,926	0	1,324,926	0	228,454	0	228,454
227001 Travel inland	0	122,570	0	122,570	0	0	0	0
Total Cost Of Output 020203	0	1,762,676	0	1,762,676	0	228,454	0	228,454
Total Cost for Outputs Provided	0	1,762,676	0	1,762,676	0	228,454	0	228,454
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	0	0	0	0	600,000	0	600,000
Total Cost Of Output 020272	0	0	0	0	0	600,000	0	600,000
Output 020273 Roads, Streets and Highways								
312103 Roads and Bridges.	1,000,000	11,652,489	0	12,652,489	0	9,400,000	0	9,400,000
Total Cost Of Output 020273	1,000,000	11,652,489	0	12,652,489	0	9,400,000	0	9,400,000
Output 020274 Major Bridges								
312103 Roads and Bridges.	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Output 020274	0	0	0	0	0	3,000,000	0	3,000,000
Output 020279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	1,315,460	0	1,315,460	0	0	0	0
312101 Non-Residential Buildings	0	3,689,648	0	3,689,648	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	2,900,000	0	2,900,000
Total Cost Of Output 020279	0	5,005,107	0	5,005,107	0	2,900,000	0	2,900,000
Total Cost for Capital Purchases	1,000,000	16,657,596	0	17,657,596	0	15,900,000	0	15,900,000
Total Cost for Project: 1310	1,000,000	18,420,272	0	19,420,272	0	16,128,454	0	16,128,454
Total Excluding Arrears	1,000,000	18,420,272	0	19,420,272	0	16,128,454	0	16,128,454
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	19,400,909	32,569,823	0	51,970,732	5,907,054	49,618,492	0	55,525,546
Total Excluding Arrears	19,400,909	32,569,823	0	51,970,732	5,907,054	49,618,492	0	55,525,546

Programme 03 Housing

Recurrent Budget Estimates

SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020302 Technical Support and Administrative Services								
211103 Allowances	0	41,000	0	41,000	0	15,000	0	15,000

Vote:012 Ministry of Lands, Housing & Urban Development

221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	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	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	90,000	0	90,000
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	65,000	0	65,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	25,000	0	25,000
Total Cost of Output 02	0	310,000	0	310,000	0	205,000	0	205,000
Output 020303 Capacity Building								
211103 Allowances	0	2,000	0	2,000	0	45,000	0	45,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	75,000	0	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	3,000	0	3,000	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 03	0	20,000	0	20,000	0	260,000	0	260,000
Output 020304 Estates Management Policy, Strategies & Reports								
211101 General Staff Salaries	280,000	0	0	280,000	332,883	0	0	332,883
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	280,000	120,000	0	400,000	332,883	70,000	0	402,883
Total Cost Of Outputs Provided	280,000	450,000	0	730,000	332,883	535,000	0	867,883
Total Cost for SubProgramme 09	280,000	450,000	0	730,000	332,883	535,000	0	867,883
<i>Total Excluding Arrears</i>	280,000	450,000	0	730,000	332,883	535,000	0	867,883

Vote:012 Ministry of Lands, Housing & Urban Development

SubProgramme 10 Human Settlements

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020301 Housing Policy, Strategies and Reports								
211101 General Staff Salaries	152,000	0	0	152,000	0	0	0	0
211103 Allowances	0	50,000	0	50,000	0	30,000	0	30,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	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	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	5,000	0	5,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	10,000	0	10,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	20,000	0	20,000
Total Cost of Output 01	152,000	190,000	0	342,000	0	100,000	0	100,000
Output 020302 Technical Support and Administrative Services								
211101 General Staff Salaries	0	0	0	0	200,000	0	0	200,000
211103 Allowances	0	20,000	0	20,000	0	43,600	0	43,600
221002 Workshops and Seminars	0	20,000	0	20,000	0	48,000	0	48,000
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
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	198,913	0	198,913
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	140,000	0	140,000	200,000	355,513	0	555,513
Output 020303 Capacity Building								
211103 Allowances	0	35,000	0	35,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	5,513	0	5,513
227002 Travel abroad	0	27,000	0	27,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	10,000	0	10,000

Vote:012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	0	0	0	0	18,000	0	18,000
<i>Total Cost of Output 03</i>	0	120,000	0	120,000	0	45,513	0	45,513
Total Cost Of Outputs Provided	152,000	450,000	0	602,000	200,000	501,026	0	701,026
Total Cost for SubProgramme 10	152,000	450,000	0	602,000	200,000	501,026	0	701,026
<i>Total Excluding Arrears</i>	152,000	450,000	0	602,000	200,000	501,026	0	701,026

SubProgramme 15 Office of the Director, Housing

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020301 Housing Policy, Strategies and Reports</i>								
211101 General Staff Salaries	29,315	0	0	29,315	28,432	0	0	28,432
211103 Allowances	0	10,000	0	10,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	6,000	0	6,000
<i>Total Cost of Output 01</i>	29,315	20,000	0	49,315	28,432	20,000	0	48,432
Total Cost Of Outputs Provided	29,315	20,000	0	49,315	28,432	20,000	0	48,432
Total Cost for SubProgramme 15	29,315	20,000	0	49,315	28,432	20,000	0	48,432
<i>Total Excluding Arrears</i>	29,315	20,000	0	49,315	28,432	20,000	0	48,432

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,381,315	0	0	1,381,315	1,617,341	0	0	1,617,341
<i>Total Excluding Arrears</i>	1,381,315	0	0	1,381,315	1,617,341	0	0	1,617,341

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and administration

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	80,430	0	0	80,430	80,430	0	0	80,430
211103 Allowances	0	56,000	0	56,000	0	75,000	0	75,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	102,000	0	102,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	78,000	0	78,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	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	15,000	0	15,000	0	0	0	0

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

222001 Telecommunications	0	2,000	0	2,000	0	4,000	0	4,000
227001 Travel inland	0	33,400	0	33,400	0	44,448	0	44,448
227002 Travel abroad	0	32,000	0	32,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,083	0	18,083	0	0	0	0
282102 Fines and Penalties/ Court wards	0	240,000	0	240,000	0	0	0	0
Total Cost of Output 01	80,430	484,483	0	564,913	80,430	438,448	0	518,878

Output 024902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	183,250	0	0	183,250	475,064	0	0	475,064
211103 Allowances	0	40,000	0	40,000	0	46,200	0	46,200
212102 Pension for General Civil Service	0	2,268,266	0	2,268,266	0	2,599,236	0	2,599,236
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	40,000	0	40,000
213004 Gratuity Expenses	0	229,258	0	229,258	0	465,002	0	465,002
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	28,000	0	28,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	45,000	0	45,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	40,000	0	40,000	0	48,000	0	48,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,800	0	4,800
223001 Property Expenses	0	60,000	0	60,000	0	120,000	0	120,000
223004 Guard and Security services	0	68,000	0	68,000	0	80,000	0	80,000
223005 Electricity	0	80,000	0	80,000	0	120,000	0	120,000
223006 Water	0	28,476	0	28,476	0	55,000	0	55,000
227001 Travel inland	0	32,000	0	32,000	0	35,000	0	35,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	19,000	0	19,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,226	0	4,226
Total Cost of Output 02	183,250	3,000,000	0	3,183,250	475,064	3,821,464	0	4,296,528

Output 024903 Ministerial and Top Management Services

211101 General Staff Salaries	44,210	0	0	44,210	44,210	0	0	44,210
211103 Allowances	0	11,500	0	11,500	0	15,000	0	15,000
213001 Medical expenses (To employees)	0	2,500	0	2,500	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	34,000	0	34,000
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	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221017 Subscriptions	0	100,000	0	100,000	0	0	0	0
222001 Telecommunications	0	40,000	0	40,000	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	15,000	0	15,000

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	85,000	0	85,000	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	120,000	0	120,000
228001 Maintenance - Civil	0	15,000	0	15,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost of Output 03	44,210	590,000	0	634,210	44,210	500,000	0	544,210

Output 024904 Information Management

211101 General Staff Salaries	17,100	0	0	17,100	0	0	0	0
211103 Allowances	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	18,300	0	18,300	0	18,300	0	18,300
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	16,000	0	16,000
222001 Telecommunications	0	2,000	0	2,000	0	1,900	0	1,900
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 04	17,100	78,100	0	95,200	0	78,000	0	78,000

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	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	1,600	0	1,600	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	20,608	0	20,608	0	20,608	0	20,608
227001 Travel inland	0	15,400	0	15,400	0	15,400	0	15,400
227004 Fuel, Lubricants and Oils	0	20,992	0	20,992	0	20,992	0	20,992
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	6,010	75,000	0	81,010	6,010	75,000	0	81,010

Output 024906 Accounts and internal Audit Services

211101 General Staff Salaries	61,000	0	0	61,000	0	0	0	0
211103 Allowances	0	10,500	0	10,500	0	10,500	0	10,500
221009 Welfare and Entertainment	0	2,700	0	2,700	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	52,000	0	52,000	0	53,700	0	53,700
227001 Travel inland	0	11,493	0	11,493	0	10,800	0	10,800
Total Cost of Output 06	61,000	81,693	0	142,693	0	81,000	0	81,000
Total Cost Of Outputs Provided	392,000	4,309,276	0	4,701,276	605,714	4,993,912	0	5,599,626

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 024999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	46,317	0	46,317
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Vote:012 Ministry of Lands, Housing & Urban Development

321608 Pension arrears (Budgeting)	0	0	0	0	0	186,276	0	186,276
Total Cost of Output 99	0	0	0	0	0	232,594	0	232,594
Total Cost Of Arrears	0	0	0	0	0	232,594	0	232,594
Total Cost for SubProgramme 01	392,000	4,309,276	0	4,701,276	605,714	5,226,506	0	5,832,220
<i>Total Excluding Arrears</i>	392,000	4,309,276	0	4,701,276	605,714	4,993,912	0	5,599,626

SubProgramme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	177,960	0	0	177,960
211103 Allowances	0	75,000	0	75,000	0	90,000	0	90,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	102,000	0	102,000	0	100,000	0	100,000
221003 Staff Training	0	23,422	0	23,422	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	7,800	0	7,800	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	7,200	0	7,200	0	30,000	0	30,000
221009 Welfare and Entertainment	0	8,400	0	8,400	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	78,467	0	78,467	0	81,000	0	81,000
221012 Small Office Equipment	0	2,800	0	2,800	0	2,800	0	2,800
221017 Subscriptions	0	3,500	0	3,500	0	6,000	0	6,000
222001 Telecommunications	0	20,000	0	20,000	0	24,000	0	24,000
227001 Travel inland	0	216,112	0	216,112	0	210,000	0	210,000
227002 Travel abroad	0	100,000	0	100,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	114,800	0	114,800	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	61,500	0	61,500	0	72,200	0	72,200
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	2,000	0	2,000
Total Cost of Output 01	177,960	833,000	0	1,010,960	177,960	900,000	0	1,077,960
Total Cost Of Outputs Provided	177,960	833,000	0	1,010,960	177,960	900,000	0	1,077,960
Total Cost for SubProgramme 02	177,960	833,000	0	1,010,960	177,960	900,000	0	1,077,960
<i>Total Excluding Arrears</i>	177,960	833,000	0	1,010,960	177,960	900,000	0	1,077,960

SubProgramme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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

Vote:012 Ministry of Lands, Housing & Urban Development

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
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	6,000	0	6,000
221017 Subscriptions	0	2,000	0	2,000	0	2,800	0	2,800
222001 Telecommunications	0	3,283	0	3,283	0	2,483	0	2,483
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 06	29,388	63,283	0	92,671	29,388	63,283	0	92,671
Total Cost Of Outputs Provided	29,388	63,283	0	92,671	29,388	63,283	0	92,671
Total Cost for SubProgramme 16	29,388	63,283	0	92,671	29,388	63,283	0	92,671
<i>Total Excluding Arrears</i>	29,388	63,283	0	92,671	29,388	63,283	0	92,671

Development Budget Estimates

Project 1331 Support to MLHUD

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
221002 Workshops and Seminars	0	0	0	0	120,000	0	0	120,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	154,000	0	0	154,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 024901	0	0	0	0	354,000	0	0	354,000
Total Cost for Outputs Provided	0	0	0	0	354,000	0	0	354,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 024976 Purchase of Office and ICT Equipment, including Software								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	140,000	0	0	140,000
312201 Transport Equipment	0	0	0	0	460,000	0	0	460,000
312202 Machinery and Equipment	846,000	0	0	846,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	246,000	0	0	246,000
Total Cost Of Output 024976	846,000	0	0	846,000	846,000	0	0	846,000
Total Cost for Capital Purchases	846,000	0	0	846,000	846,000	0	0	846,000
Total Cost for Project: 1331	846,000	0	0	846,000	1,200,000	0	0	1,200,000
<i>Total Excluding Arrears</i>	846,000	0	0	846,000	1,200,000	0	0	1,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	6,650,908	0	0	6,650,908	8,202,851	0	0	8,202,851
<i>Total Excluding Arrears</i>	6,650,908	0	0	6,650,908	7,970,257	0	0	7,970,257
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 012	45,150,017	85,992,827	0	131,142,844	33,257,016	91,118,492	0	124,375,508

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

Total Excluding Arrears	45,150,017	85,992,827	0	131,142,844	33,024,422	91,118,492	0	124,142,914
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Vote:012 Ministry of Lands, Housing & Urban Development

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1255 Uganda Support to Municipal Development Project (USMID)	14,149.55	33,490.04
410 International Development Association (IDA)	14,149.55	33,490.04
1289 Competitiveness and Enterprise Development Project [CEDP]	53,423.00	41,500.00
410 International Development Association (IDA)	53,423.00	41,500.00
1310 Albertine Region Sustainable Development Project	18,420.27	16,128.45
410 International Development Association (IDA)	18,420.27	16,128.45
Total External Project Financing For Vote 012	85,992.83	91,118.49

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Pre-Primary and Primary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Basic Education	265,818	23,263,272	0	23,529,090	267,959	21,163,451	0	21,431,410
Total Recurrent Budget Estimates for Programme	265,818	23,263,272	0	23,529,090	267,959	21,163,451	0	21,431,410
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1232 Karamoja Primary Education Project	764,154	0	0	764,154	0	0	0	0
1296 Uganda Teacher and School Effectiveness Project	7,891,000	109,668,155	0	117,559,155	1,529,000	94,943,444	0	96,472,444
1339 Emergency Construction of Primary Schools Phase II	1,864,900	0	0	1,864,900	3,494,452	0	0	3,494,452
Total Development Budget Estimates for Programme	10,520,054	109,668,155	0	120,188,209	5,023,452	94,943,444	0	99,966,896
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	34,049,144	109,668,155	0	143,717,299	26,454,862	94,943,444	0	121,398,306
Total Excluding Arrears	34,049,144	109,668,155	0	143,717,299	26,454,862	94,943,444	0	121,398,306
Programme 02 Secondary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Secondary Education	152,495	1,403,292	0	1,555,787	154,579	740,208	0	894,787
14 Private Schools Department	152,222	898,131	0	1,050,353	154,302	421,299	0	575,601
Total Recurrent Budget Estimates for Programme	304,717	2,301,423	0	2,606,140	308,881	1,161,507	0	1,470,388
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0897 Development of Secondary Education (0897)	10,577,418	2,720,487	0	13,297,905	10,618,270	1,425,920	0	12,044,190
Total Development Budget Estimates for Programme	10,577,418	2,720,487	0	13,297,905	10,618,270	1,425,920	0	12,044,190
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	13,183,558	2,720,487	0	15,904,045	12,088,658	1,425,920	0	13,514,577
Total Excluding Arrears	13,183,558	2,720,487	0	15,904,045	11,912,806	1,425,920	0	13,338,725
Programme 04 Higher Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Higher Education	187,097	29,685,949	0	29,873,046	189,654	29,600,752	0	29,790,406
Total Recurrent Budget Estimates for Programme	187,097	29,685,949	0	29,873,046	189,654	29,600,752	0	29,790,406
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1241 Development of Uganda Petroleum Institute Kigumba	8,000,000	0	0	8,000,000	7,000,000	0	0	7,000,000
1273 Support to Higher Education, Science & Technology	25,708,582	93,491,494	0	119,200,076	7,936,138	55,347,170	0	63,283,308
1491 African Centers of Excellence II	0	0	0	0	100,000	17,237,878	0	17,337,878
Total Development Budget Estimates for Programme	33,708,582	93,491,494	0	127,200,076	15,036,138	72,585,048	0	87,621,186
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	63,581,628	93,491,494	0	157,073,123	44,826,544	72,585,048	0	117,411,592
Total Excluding Arrears	63,581,628	93,491,494	0	157,073,123	44,298,988	72,585,048	0	116,884,036

Vote:013 Ministry of Education and Sports

Programme 05 Skills Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 BTVET	2,933,390	20,786,914	0	23,720,304	2,973,473	25,089,278	0	28,062,751
10 NHSTC	0	12,585,344	0	12,585,344	0	15,849,146	0	15,849,146
11 Dept. Training Institutions	614,282	2,988,400	0	3,602,682	622,676	3,255,917	0	3,878,593
Total Recurrent Budget Estimates for Programme	3,547,672	36,360,658	0	39,908,330	3,596,149	44,194,341	0	47,790,490
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0942 Development of BTVET	24,261,342	55,435,015	0	79,696,357	9,456,418	38,888,289	0	48,344,707
1270 Support to National Health & Departmental Training Institutions	2,848,000	0	0	2,848,000	0	0	0	0
1310 Albertine Region Sustainable Development Project	2,830,000	10,684,742	0	13,514,742	4,200,000	24,871,505	0	29,071,505
1338 Skills Development Project	400,000	53,423,711	0	53,823,711	1,858,621	83,020,754	0	84,879,375
1368 John Kale Institute of Science and Technology (JKIST)	1,628,729	0	0	1,628,729	1,704,597	0	0	1,704,597
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	1,650,000	17,698,230	0	19,348,230	450,000	16,527,276	0	16,977,276
1412 The Technical Vocational Education and Training (TVET-LEAD)	902,000	4,637,194	0	5,539,194	702,000	4,861,090	0	5,563,090
1432 OFID Funded Vocational Project Phase II	0	0	0	0	4,147,000	971,888	0	5,118,888
1433 IDB funded Technical and Vocational Education and Training Phase II	0	0	0	0	43,600	3,762,270	0	3,805,870
Total Development Budget Estimates for Programme	34,520,071	141,878,892	0	176,398,963	22,562,236	172,903,071	0	195,465,307
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	74,428,401	141,878,892	0	216,307,293	70,352,726	172,903,071	0	243,255,797
<i>Total Excluding Arrears</i>	74,428,401	141,878,892	0	216,307,293	65,362,906	172,903,071	0	238,265,977

Programme 06 Quality and Standards

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Teacher Education	4,186,010	4,664,508	0	8,850,518	4,243,210	5,825,076	0	10,068,286
09 Education Standards Agency	1,060,645	3,089,492	0	4,150,137	1,075,138	1,800,682	0	2,875,821
Total Recurrent Budget Estimates for Programme	5,246,655	7,754,000	0	13,000,655	5,318,348	7,625,758	0	12,944,106
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	2,202,792	49,161,751	0	51,364,543	0	0	0	0
1340 Development of PTCs Phase II	5,377,824	0	0	5,377,824	5,344,154	0	0	5,344,154
1457 Improvement of Muni and Kaliro National Teachers Colleges	0	0	0	0	122,757	31,401,824	0	31,524,580
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0	0	0	0	57,349	15,698,357	0	15,755,706
Total Development Budget Estimates for Programme	7,580,616	49,161,751	0	56,742,367	5,524,259	47,100,181	0	52,624,440
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	20,581,271	49,161,751	0	69,743,022	18,468,365	47,100,181	0	65,568,546
<i>Total Excluding Arrears</i>	20,581,271	49,161,751	0	69,743,022	18,468,365	47,100,181	0	65,568,546

Programme 07 Physical Education and Sports

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
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Vote:013 Ministry of Education and Sports

12 Sports and PE	99,490	5,283,452	0	5,382,942	100,849	4,975,704	0	5,076,553
Total Recurrent Budget Estimates for Programme	99,490	5,283,452	0	5,382,942	100,849	4,975,704	0	5,076,553
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1369 Akii Bua Olympic Stadium	1,000,000	0	0	1,000,000	800,000	0	0	800,000
1370 National High Altitude Training Centre (NHATC)	5,829,800	0	0	5,829,800	6,029,800	0	0	6,029,800
Total Development Budget Estimates for Programme	6,829,800	0	0	6,829,800	6,829,800	0	0	6,829,800
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	12,212,742	0	0	12,212,742	11,906,353	0	0	11,906,353
<i>Total Excluding Arrears</i>	12,212,742	0	0	12,212,742	11,906,353	0	0	11,906,353

Programme 10 Special Needs Education

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Special Needs Education and Career Guidance	120,206	1,367,124	0	1,487,330	121,848	1,311,729	0	1,433,577
Total Recurrent Budget Estimates for Programme	120,206	1,367,124	0	1,487,330	121,848	1,311,729	0	1,433,577
<i>Development Budget Estimates</i>	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	2,060,667	0	0	2,060,667
Total Development Budget Estimates for Programme	2,060,667	0	0	2,060,667	2,060,667	0	0	2,060,667
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	3,547,997	0	0	3,547,997	3,494,244	0	0	3,494,244
<i>Total Excluding Arrears</i>	3,547,997	0	0	3,547,997	3,494,244	0	0	3,494,244

Programme 11 Guidance and Counselling

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Guidance and Counselling	120,958	957,702	0	1,078,660	122,611	661,701	0	784,312
Total Recurrent Budget Estimates for Programme	120,958	957,702	0	1,078,660	122,611	661,701	0	784,312
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	1,078,660	0	0	1,078,660	784,312	0	0	784,312
<i>Total Excluding Arrears</i>	1,078,660	0	0	1,078,660	784,312	0	0	784,312

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarter	2,185,896	34,848,973	0	37,034,869	2,212,338	35,631,944	0	37,844,282
08 Planning	669,520	5,125,340	0	5,794,860	677,619	2,933,173	0	3,610,791
13 Internal Audit	75,584	466,967	0	542,551	76,498	340,635	0	417,133
16 Human Resource Management Department	0	784,168	0	784,168	0	606,810	0	606,810
Total Recurrent Budget Estimates for Programme	2,931,000	41,225,448	0	44,156,448	2,966,455	39,512,561	0	42,479,017
<i>Development Budget Estimates</i>	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	0	0	0	0	2,154,240	0	0	2,154,240
Total Development Budget Estimates for Programme	0	0	0	0	2,154,240	0	0	2,154,240
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	44,156,448	0	0	44,156,448	44,633,257	0	0	44,633,257

Vote:013 Ministry of Education and Sports

<i>Total Excluding Arrears</i>	41,324,842	0	0	41,324,842	40,967,264	0	0	40,967,264
Total Vote 013	266,819,849	396,920,780	0	663,740,629	233,009,321	388,957,664	0	621,966,984
<i>Total Excluding Arrears</i>	263,988,242	396,920,780	0	660,909,022	223,650,099	388,957,664	0	612,607,763

Vote:013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	98,828,632	112,692,396	0	211,521,027	93,671,770	102,635,121	0	196,306,892
211101 General Staff Salaries	12,378,183	0	0	12,378,183	12,656,455	0	0	12,656,455
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,871,886	5,542,782	0	12,414,668	5,038,409	5,883,720	0	10,922,129
211103 Allowances	7,264,570	191,200	0	7,455,771	3,689,881	1,398,242	0	5,088,123
212101 Social Security Contributions	0	0	0	0	546,488	362,779	0	909,267
212102 Pension for General Civil Service	24,177,132	0	0	24,177,132	24,738,113	0	0	24,738,113
212201 Social Security Contributions	0	0	0	0	53,918	135,871	0	189,789
213001 Medical expenses (To employees)	24,000	0	0	24,000	24,000	0	0	24,000
213004 Gratuity Expenses	930,405	0	0	930,405	1,627,546	0	0	1,627,546
221001 Advertising and Public Relations	517,803	1,425,811	0	1,943,614	684,975	1,818,060	0	2,503,035
221002 Workshops and Seminars	2,301,354	3,184,000	0	5,485,354	3,174,966	1,755,900	0	4,930,866
221003 Staff Training	5,515,661	57,565,770	0	63,081,431	5,165,861	36,996,081	0	42,161,942
221006 Commissions and related charges	111,858	0	0	111,858	111,858	0	0	111,858
221007 Books, Periodicals & Newspapers	18,077,463	20,032,548	0	38,110,011	17,310,671	14,296,569	0	31,607,239
221008 Computer supplies and Information Technology (IT)	277,601	0	0	277,601	261,681	0	0	261,681
221009 Welfare and Entertainment	412,832	0	0	412,832	325,092	0	0	325,092
221011 Printing, Stationery, Photocopying and Binding	1,677,365	450,000	0	2,127,365	1,322,109	461,601	0	1,783,710
221012 Small Office Equipment	135,862	144,500	0	280,362	173,002	147,250	0	320,252
221016 IFMS Recurrent costs	67,150	0	0	67,150	67,150	0	0	67,150
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	155,336	0	0	155,336	206,005	0	0	206,005
222002 Postage and Courier	16,400	0	0	16,400	29,000	0	0	29,000
222003 Information and communications technology (ICT)	588,091	50,520	0	638,611	310,177	75,260	0	385,437
223002 Rates	925,744	0	0	925,744	105,744	0	0	105,744
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	155,020	0	0	155,020
223005 Electricity	231,000	0	0	231,000	239,000	0	0	239,000
223006 Water	38,000	0	0	38,000	69,544	0	0	69,544
223901 Rent – (Produced Assets) to other govt. units	2,499,850	0	0	2,499,850	2,700,750	0	0	2,700,750
224006 Agricultural Supplies	494,217	0	0	494,217	494,217	0	0	494,217
225001 Consultancy Services- Short term	2,090,039	11,774,791	0	13,864,830	1,432,720	13,414,321	0	14,847,041
225002 Consultancy Services- Long-term	351,950	1,765,068	0	2,117,018	1,005,800	7,868,000	0	8,873,800
226001 Insurances	17,000	0	0	17,000	0	0	0	0
227001 Travel inland	4,964,125	10,038,217	0	15,002,343	3,659,417	17,357,467	0	21,016,883
227002 Travel abroad	809,629	111,000	0	920,629	641,473	444,000	0	1,085,473

Vote 013Ministry of Education and Sports - Education

Vote:013 Ministry of Education and Sports

227004 Fuel, Lubricants and Oils	464,847	296,188	0	761,035	505,223	60,000	0	565,223
228001 Maintenance - Civil	55,000	0	0	55,000	55,000	0	0	55,000
228002 Maintenance - Vehicles	409,777	20,000	0	429,777	385,234	60,000	0	445,234
228003 Maintenance – Machinery, Equipment & Furniture	216,400	0	0	216,400	262,100	0	0	262,100
228004 Maintenance – Other	2,657,285	100,000	0	2,757,285	1,554,303	100,000	0	1,654,303
282103 Scholarships and related costs	511,796	0	0	511,796	2,500,868	0	0	2,500,868
282104 Compensation to 3rd Parties	50,000	0	0	50,000	2,000	0	0	2,000
Grants, Transfers and Subsidies (Outputs Funded)	81,773,616	1,280,000	0	83,053,616	85,552,436	18,517,878	0	104,070,314
242003 Other	0	0	0	0	30,000	0	0	30,000
262101 Contributions to International Organisations (Current)	1,271,608	0	0	1,271,608	971,908	0	0	971,908
263106 Other Current grants (Current)	76,204,954	0	0	76,204,954	79,885,954	0	0	79,885,954
263340 Other grants	112,480	917,500	0	1,029,980	100,000	917,500	0	1,017,500
264101 Contributions to Autonomous Institutions	4,050,714	0	0	4,050,714	4,050,714	0	0	4,050,714
264102 Contributions to Autonomous Institutions (Wage Subventions)	13,860	0	0	13,860	13,860	0	0	13,860
321440 Other grants	120,000	362,500	0	482,500	500,000	17,600,378	0	18,100,378
Investment (Capital Purchases)	83,385,995	282,948,384	0	366,334,379	44,425,893	267,804,664	0	312,230,557
281503 Engineering and Design Studies & Plans for capital works	958,605	9,873,172	0	10,831,778	730,055	25,978,320	0	26,708,375
281504 Monitoring, Supervision & Appraisal of capital works	1,661,686	3,283,558	0	4,945,244	1,716,747	2,021,980	0	3,738,727
311101 Land	500,000	0	0	500,000	200,000	0	0	200,000
312101 Non-Residential Buildings	75,866,703	233,711,151	0	309,577,854	33,679,211	210,587,355	0	244,266,566
312102 Residential Buildings	1,757,000	0	0	1,757,000	4,955,480	0	0	4,955,480
312103 Roads and Bridges.	200,000	0	0	200,000	200,000	0	0	200,000
312201 Transport Equipment	365,000	1,445,600	0	1,810,600	696,000	1,924,600	0	2,620,600
312202 Machinery and Equipment	1,827,000	27,562,003	0	29,389,003	1,711,400	27,292,409	0	29,003,809
312203 Furniture & Fixtures	250,000	7,072,900	0	7,322,900	410,000	0	0	410,000
312213 ICT Equipment	0	0	0	0	127,000	0	0	127,000
Arrears	2,831,607	0	0	2,831,607	9,359,221	0	0	9,359,221
321605 Domestic arrears (Budgeting)	0	0	0	0	5,904,509	0	0	5,904,509
321608 Pension arrears (Budgeting)	2,831,607	0	0	2,831,607	3,454,713	0	0	3,454,713
Grand Total Vote 013	266,819,849	396,920,780	0	663,740,629	233,009,321	388,957,664	0	621,966,984
<i>Total Excluding Arrears</i>	263,988,242	396,920,780	0	660,909,022	223,650,099	388,957,664	0	612,607,763

Vote:013 Ministry of Education and Sports

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

Programme 01 Pre-Primary and Primary Education

Recurrent Budget Estimates

SubProgramme 02 Basic Education

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	156,688	0	0	156,688	267,959	0	0	267,959
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,130	0	0	109,130	0	0	0	0
211103 Allowances	0	381,644	0	381,644	0	200,567	0	200,567
221001 Advertising and Public Relations	0	23,672	0	23,672	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,784	0	5,784	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
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	245,280	0	245,280	0	121,070	0	121,070
227002 Travel abroad	0	1,000	0	1,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	10,800	0	10,800	0	7,236	0	7,236
228004 Maintenance – Other	0	15,000	0	15,000	0	4,000	0	4,000
Total Cost of Output 01	265,818	1,270,734	0	1,536,552	267,959	859,320	0	1,127,279
Output 070102 Instructional Materials for Primary Schools								
211103 Allowances	0	4,200	0	4,200	0	21,000	0	21,000
221002 Workshops and Seminars	0	0	0	0	0	190,000	0	190,000
221007 Books, Periodicals & Newspapers	0	16,073,256	0	16,073,256	0	14,410,866	0	14,410,866
221009 Welfare and Entertainment	0	0	0	0	0	22,310	0	22,310
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	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	200,000	0	200,000	0	141,230	0	141,230
228003 Maintenance – Machinery, Equipment & Furniture	0	28,800	0	28,800	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	28,800	0	28,800
Total Cost of Output 02	0	16,337,056	0	16,337,056	0	14,863,007	0	14,863,007
Output 070103 Monitoring and Supervision of Primary Schools								
211103 Allowances	0	50,000	0	50,000	0	25,229	0	25,229
221002 Workshops and Seminars	0	0	0	0	0	190,430	0	190,430
227001 Travel inland	0	355,482	0	355,482	0	175,466	0	175,466
Total Cost of Output 03	0	405,482	0	405,482	0	391,125	0	391,125
Total Cost Of Outputs Provided	265,818	18,013,272	0	18,279,090	267,959	16,113,451	0	16,381,410

Vote 013Ministry of Education and Sports - Education

Vote:013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070153 Primary Teacher Development (PTC's)								
263106 Other Current grants (Current)	0	5,250,000	0	5,250,000	0	5,050,000	0	5,050,000
o/w Teachers SACCO	0	0	0	0	0	5,000,000	0	5,000,000
o/w Support to District Service Commissions	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 53	0	5,250,000	0	5,250,000	0	5,050,000	0	5,050,000
Total Cost Of Outputs Funded	0	5,250,000	0	5,250,000	0	5,050,000	0	5,050,000
Total Cost for SubProgramme 02	265,818	23,263,272	0	23,529,090	267,959	21,163,451	0	21,431,410
Total Excluding Arrears	265,818	23,263,272	0	23,529,090	267,959	21,163,451	0	21,431,410

Development Budget Estimates

Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	70,000	0	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	564,154	0	0	564,154	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 070101	684,154	0	0	684,154	0	0	0	0
Output 070103 Monitoring and Supervision of Primary Schools								
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 070103	80,000	0	0	80,000	0	0	0	0
Total Cost for Outputs Provided	764,154	0	0	764,154	0	0	0	0
Total Cost for Project: 1232	764,154	0	0	764,154	0	0	0	0
Total Excluding Arrears	764,154	0	0	764,154	0	0	0	0

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	714,000	3,078,000	0	3,792,000	630,000	3,265,008	0	3,895,008
211103 Allowances	50,000	160,000	0	210,000	70,000	235,008	0	305,008
212101 Social Security Contributions	0	0	0	0	70,000	362,779	0	432,779
221001 Advertising and Public Relations	40,000	305,441	0	345,441	50,000	697,690	0	747,690
221003 Staff Training	40,000	15,735,001	0	15,775,001	80,000	2,000,000	0	2,080,000
221011 Printing, Stationery, Photocopying and Binding	20,000	450,000	0	470,000	30,000	61,601	0	91,601
221012 Small Office Equipment	20,000	50,000	0	70,000	25,000	0	0	25,000
223002 Rates	700,000	0	0	700,000	0	0	0	0

Vote:013 Ministry of Education and Sports

223005 Electricity	10,000	0	0	10,000	14,000	0	0	14,000
225001 Consultancy Services- Short term	0	9,751,541	0	9,751,541	0	8,793,121	0	8,793,121
227001 Travel inland	0	721,561	0	721,561	0	306,000	0	306,000
227004 Fuel, Lubricants and Oils	0	36,325	0	36,325	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost Of Output 070101	1,594,000	30,307,870	0	31,901,870	969,000	15,721,207	0	16,690,207
Output 070102 Instructional Materials for Primary Schools								
221007 Books, Periodicals & Newspapers	0	20,032,548	0	20,032,548	0	6,296,569	0	6,296,569
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 070102	10,000	20,032,548	0	20,042,548	0	6,296,569	0	6,296,569
Output 070103 Monitoring and Supervision of Primary Schools								
225001 Consultancy Services- Short term	0	1,563,250	0	1,563,250	0	0	0	0
227001 Travel inland	147,000	7,520,300	0	7,667,300	200,000	13,680,111	0	13,880,111
227004 Fuel, Lubricants and Oils	70,000	259,863	0	329,863	70,000	0	0	70,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	80,000	0	0	80,000
Total Cost Of Output 070103	237,000	9,343,413	0	9,580,413	350,000	13,680,111	0	14,030,111
Total Cost for Outputs Provided	1,841,000	59,683,831	0	61,524,831	1,319,000	35,697,886	0	37,016,886
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	3,767,461	0	3,767,461	0	1,436,308	0	1,436,308
Total Cost Of Output 070176	0	3,767,461	0	3,767,461	0	1,436,308	0	1,436,308
Output 070180 Classroom construction and rehabilitation (Primary)								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	3,213,558	0	3,263,558	210,000	2,021,980	0	2,231,980
312101 Non-Residential Buildings	6,000,000	43,003,306	0	49,003,306	0	55,787,270	0	55,787,270
Total Cost Of Output 070180	6,050,000	46,216,864	0	52,266,864	210,000	57,809,250	0	58,019,250
Total Cost for Capital Purchases	6,050,000	49,984,325	0	56,034,325	210,000	59,245,558	0	59,455,558
Total Cost for Project: 1296	7,891,000	109,668,155	0	117,559,155	1,529,000	94,943,444	0	96,472,444
Total Excluding Arrears	7,891,000	109,668,155	0	117,559,155	1,529,000	94,943,444	0	96,472,444

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	101,400	0	0	101,400
221011 Printing, Stationery, Photocopying and Binding	9,500	0	0	9,500	9,500	0	0	9,500
Total Cost Of Output 070101	110,900	0	0	110,900	110,900	0	0	110,900
Total Cost for Outputs Provided	110,900	0	0	110,900	110,900	0	0	110,900

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,754,000	0	0	1,754,000	2,657,152	0	0	2,657,152
Total Cost Of Output 070172	1,754,000	0	0	1,754,000	2,657,152	0	0	2,657,152
Output 070177 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	726,400	0	0	726,400
Total Cost Of Output 070177	0	0	0	0	726,400	0	0	726,400
Total Cost for Capital Purchases	1,754,000	0	0	1,754,000	3,383,552	0	0	3,383,552
Total Cost for Project: 1339	1,864,900	0	0	1,864,900	3,494,452	0	0	3,494,452
Total Excluding Arrears	1,864,900	0	0	1,864,900	3,494,452	0	0	3,494,452
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	34,049,144	109,668,155	0	143,717,299	26,454,862	94,943,444	0	121,398,306
Total Excluding Arrears	34,049,144	109,668,155	0	143,717,299	26,454,862	94,943,444	0	121,398,306

Programme 02 Secondary Education

Recurrent Budget Estimates

SubProgramme 03 Secondary Education

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	152,495	0	0	152,495	154,579	0	0	154,579
211103 Allowances	0	1,112,801	0	1,112,801	0	566,490	0	566,490
221001 Advertising and Public Relations	0	32,686	0	32,686	0	16,343	0	16,343
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	152,495	1,145,487	0	1,297,982	154,579	587,833	0	742,412
Output 070203 Monitoring and Supervision of Secondary Schools								
227001 Travel inland	0	207,406	0	207,406	0	97,376	0	97,376
227002 Travel abroad	0	3,000	0	3,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	5,249	0	5,249	0	2,624	0	2,624
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	3,025	0	3,025
Total Cost of Output 03	0	217,455	0	217,455	0	112,025	0	112,025
Total Cost Of Outputs Provided	152,495	1,362,942	0	1,515,437	154,579	699,858	0	854,437
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

Vote:013 Ministry of Education and Sports

<i>o/w EAC essay competitions</i>	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
Total Cost for SubProgramme 03	152,495	1,403,292	0	1,555,787	154,579	740,208	0	894,787
<i>Total Excluding Arrears</i>	152,495	1,403,292	0	1,555,787	154,579	740,208	0	894,787

SubProgramme 14 Private Schools Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	152,222	0	0	152,222	154,302	0	0	154,302
211103 Allowances	0	198,800	0	198,800	0	100,309	0	100,309
221002 Workshops and Seminars	0	0	0	0	0	20,894	0	20,894
221008 Computer supplies and Information Technology (IT)	0	48,931	0	48,931	0	48,931	0	48,931
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 01	152,222	297,731	0	449,953	154,302	170,134	0	324,436
Output 070205 Monitoring USE Placements in Private Schools								
227001 Travel inland	0	574,302	0	574,302	0	234,116	0	234,116
227002 Travel abroad	0	12,000	0	12,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	10,498	0	10,498	0	5,249	0	5,249
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	2,800	0	2,800
Total Cost of Output 05	0	600,400	0	600,400	0	251,165	0	251,165
Total Cost Of Outputs Provided	152,222	898,131	0	1,050,353	154,302	421,299	0	575,601
Total Cost for SubProgramme 14	152,222	898,131	0	1,050,353	154,302	421,299	0	575,601
<i>Total Excluding Arrears</i>	152,222	898,131	0	1,050,353	154,302	421,299	0	575,601

Development Budget Estimates

Project 0897 Development of Secondary Education (0897)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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)	735,037	0	0	735,037	672,333	0	0	672,333
211103 Allowances	47,080	0	0	47,080	53,080	0	0	53,080
212101 Social Security Contributions	0	0	0	0	74,704	0	0	74,704
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	0	3,000
221002 Workshops and Seminars	320,000	0	0	320,000	195,000	0	0	195,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,000	0	0	18,000
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
225001 Consultancy Services- Short term	0	0	0	0	90,720	0	0	90,720
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	0	12,000

Vote:013 Ministry of Education and Sports

228004 Maintenance – Other	1,578,000	0	0	1,578,000	1,045,000	0	0	1,045,000
Total Cost Of Output 070201	2,695,117	0	0	2,695,117	2,175,837	0	0	2,175,837

Output 070202 Instructional Materials for Secondary Schools

221007 Books, Periodicals & Newspapers	1,350,000	0	0	1,350,000	1,334,280	0	0	1,334,280
Total Cost Of Output 070202	1,350,000	0	0	1,350,000	1,334,280	0	0	1,334,280

Output 070204 Training of Secondary Teachers

211103 Allowances	200,000	0	0	200,000	200,000	0	0	200,000
221002 Workshops and Seminars	167,700	0	0	167,700	167,700	0	0	167,700
221003 Staff Training	292,000	2,720,487	0	3,012,487	292,000	1,425,920	0	1,717,920
Total Cost Of Output 070204	659,700	2,720,487	0	3,380,187	659,700	1,425,920	0	2,085,620
Total Cost for Outputs Provided	4,704,817	2,720,487	0	7,425,304	4,169,817	1,425,920	0	5,595,737

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 070276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	300,000	0	0	300,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 070276	300,000	0	0	300,000	100,000	0	0	100,000

Output 070280 Classroom construction and rehabilitation (Secondary)

281504 Monitoring, Supervision & Appraisal of capital works	740,000	0	0	740,000	740,000	0	0	740,000
312101 Non-Residential Buildings	4,832,601	0	0	4,832,601	5,232,601	0	0	5,232,601
312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 070280	5,572,601	0	0	5,572,601	6,172,601	0	0	6,172,601
Total Cost for Capital Purchases	5,872,601	0	0	5,872,601	6,272,601	0	0	6,272,601

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 070299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	175,852	0	0	175,852
Total Cost Of Output 070299	0	0	0	0	175,852	0	0	175,852
Total Cost for Arrears	0	0	0	0	175,852	0	0	175,852

Total Cost for Project: 0897	10,577,418	2,720,487	0	13,297,905	10,618,270	1,425,920	0	12,044,190
Total Excluding Arrears	10,577,418	2,720,487	0	13,297,905	10,442,418	1,425,920	0	11,868,338

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	13,183,558	2,720,487	0	15,904,045	12,088,658	1,425,920	0	13,514,577
Total Excluding Arrears	13,183,558	2,720,487	0	15,904,045	11,912,806	1,425,920	0	13,338,725

Programme 04 Higher Education

Recurrent Budget Estimates

Vote:013 Ministry of Education and Sports

SubProgramme 07 Higher Education

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	187,097	0	0	187,097	189,654	0	0	189,654
211103 Allowances	0	47,072	0	47,072	0	24,559	0	24,559
221001 Advertising and Public Relations	0	32,945	0	32,945	0	15,000	0	15,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
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	5,670	0	5,670	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	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	78,080	0	78,080	0	39,041	0	39,041
227002 Travel abroad	0	5,080	0	5,080	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	2,750	0	2,750
Total Cost of Output 01	187,097	297,785	0	484,882	189,654	212,588	0	402,242
Total Cost Of Outputs Provided	187,097	297,785	0	484,882	189,654	212,588	0	402,242
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070451 Support establishment of constituent colleges and Public Universities								
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	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	2,000,000	0	2,000,000
Output 070452 Support to Research Institutions in Public Universities								
263106 Other Current grants (Current)	0	1,645,100	0	1,645,100	0	1,720,100	0	1,720,100
o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad)	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	1,645,100	0	1,645,100	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	18,989,312	0	18,989,312	0	18,914,312	0	18,914,312
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	17,973,697	0	17,973,697

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<i>o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	0	0	0	0	222,600	0	222,600
<i>o/w Algeria Attache</i>	0	0	0	0	0	265,000	0	265,000
Total Cost of Output 53	0	18,989,312	0	18,989,312	0	18,914,312	0	18,914,312

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	2,940,000	0	2,940,000
<i>o/w African Institute for Capacity Development (AICAD)</i>	0	0	0	0	0	790,000	0	790,000
<i>o/w National Council for Higher Education (NCHE)</i>	0	0	0	0	0	2,000,000	0	2,000,000
<i>o/w JAB</i>	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 54	0	2,940,000	0	2,940,000	0	2,940,000	0	2,940,000

Output 070455 Operational Support for Public and Private Universities

263106 Other Current grants (Current)	0	3,813,752	0	3,813,752	0	3,813,752	0	3,813,752
<i>o/w Kisubi BrothersUniversity</i>	0	0	0	0	0	950,000	0	950,000
<i>o/w other private Universities</i>	0	0	0	0	0	2,863,752	0	2,863,752
Total Cost of Output 55	0	3,813,752	0	3,813,752	0	3,813,752	0	3,813,752
Total Cost Of Outputs Funded	0	29,388,164	0	29,388,164	0	29,388,164	0	29,388,164
Total Cost for SubProgramme 07	187,097	29,685,949	0	29,873,046	189,654	29,600,752	0	29,790,406
<i>Total Excluding Arrears</i>	187,097	29,685,949	0	29,873,046	189,654	29,600,752	0	29,790,406

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070480 Construction and Rehabilitation of facilities								
312101 Non-Residential Buildings	8,000,000	0	0	8,000,000	4,000,000	0	0	4,000,000
312102 Residential Buildings	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost Of Output 070480	8,000,000	0	0	8,000,000	7,000,000	0	0	7,000,000
Total Cost for Capital Purchases	8,000,000	0	0	8,000,000	7,000,000	0	0	7,000,000
Total Cost for Project: 1241	8,000,000	0	0	8,000,000	7,000,000	0	0	7,000,000
<i>Total Excluding Arrears</i>	8,000,000	0	0	8,000,000	7,000,000	0	0	7,000,000

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	2,372,981	1,314,222	0	3,687,203	1,435,773	1,395,871	0	2,831,644
211103 Allowances	80,000	0	0	80,000	80,000	0	0	80,000
212101 Social Security Contributions	0	0	0	0	240,067	0	0	240,067
213004 Gratuity Expenses	0	0	0	0	697,141	0	0	697,141

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221001 Advertising and Public Relations	95,000	0	0	95,000	90,500	0	0	90,500
221002 Workshops and Seminars	0	100,000	0	100,000	25,000	100,000	0	125,000
221003 Staff Training	3,855,744	7,074,000	0	10,929,744	3,855,744	7,074,000	0	10,929,744
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	70,000	0	0	70,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	25,200	0	0	25,200	28,776	0	0	28,776
223002 Rates	105,744	0	0	105,744	105,744	0	0	105,744
226001 Insurances	17,000	0	0	17,000	0	0	0	0
227001 Travel inland	104,000	0	0	104,000	106,924	0	0	106,924
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	55,000	0	0	55,000
228002 Maintenance - Vehicles	21,913	0	0	21,913	21,913	0	0	21,913
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	27,000	0	0	27,000
228004 Maintenance – Other	74,000	100,000	0	174,000	37,000	100,000	0	137,000
Total Cost Of Output 070402	6,898,582	8,588,222	0	15,486,804	6,898,582	8,669,871	0	15,568,453
Total Cost for Outputs Provided	6,898,582	8,588,222	0	15,486,804	6,898,582	8,669,871	0	15,568,453
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	0	0	0	0	500,000	0	0	500,000
o/w Agricultural college of Karamoja	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 070451	0	0	0	0	500,000	0	0	500,000
Total Cost for Outputs Funded	0	0	0	0	500,000	0	0	500,000
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	441,000	0	441,000	0	0	0	0
Total Cost Of Output 070475	0	441,000	0	441,000	0	0	0	0
Output 070476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	10,000	200,000	0	210,000	10,000	200,000	0	210,000
Total Cost Of Output 070476	10,000	200,000	0	210,000	10,000	200,000	0	210,000
Output 070477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	17,682,250	0	17,682,250	0	17,600,601	0	17,600,601
Total Cost Of Output 070477	0	17,682,250	0	17,682,250	0	17,600,601	0	17,600,601
Output 070478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	7,072,900	0	7,072,900	0	0	0	0
Total Cost Of Output 070478	0	7,072,900	0	7,072,900	0	0	0	0
Output 070480 Construction and Rehabilitation of facilities								
281503 Engineering and Design Studies & Plans for capital works	0	3,537,000	0	3,537,000	0	0	0	0

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312101 Non-Residential Buildings	18,800,000	55,970,122	0	74,770,122	0	28,876,698	0	28,876,698
Total Cost Of Output 070480	18,800,000	59,507,122	0	78,307,122	0	28,876,698	0	28,876,698
Total Cost for Capital Purchases	18,810,000	84,903,272	0	103,713,272	10,000	46,677,298	0	46,687,298
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070499 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	527,556	0	0	527,556
Total Cost Of Output 070499	0	0	0	0	527,556	0	0	527,556
Total Cost for Arrears	0	0	0	0	527,556	0	0	527,556
Total Cost for Project: 1273	25,708,582	93,491,494	0	119,200,076	7,936,138	55,347,170	0	63,283,308
Total Excluding Arrears	25,708,582	93,491,494	0	119,200,076	7,408,582	55,347,170	0	62,755,752

Project 1491 African Centers of Excellence II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
211103 Allowances	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 070401	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
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	0	0	0	0	17,237,878	0	17,237,878
<i>o/w centers of excellency</i>	0	0	0	0	0	17,237,878	0	17,237,878
Total Cost Of Output 070455	0	0	0	0	0	17,237,878	0	17,237,878
Total Cost for Outputs Funded	0	0	0	0	0	17,237,878	0	17,237,878
Total Cost for Project: 1491	0	0	0	0	100,000	17,237,878	0	17,337,878
Total Excluding Arrears	0	0	0	0	100,000	17,237,878	0	17,337,878
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	63,581,628	93,491,494	0	157,073,123	44,826,544	72,585,048	0	117,411,592
Total Excluding Arrears	63,581,628	93,491,494	0	157,073,123	44,298,988	72,585,048	0	116,884,036

Programme 05 Skills Development

Recurrent Budget Estimates

SubProgramme 05 BTVET

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,933,390	0	0	2,933,390	2,973,473	0	0	2,973,473
211103 Allowances	0	30,433	0	30,433	0	15,356	0	15,356
221002 Workshops and Seminars	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 01	2,933,390	30,433	0	2,963,823	2,973,473	315,356	0	3,288,829

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Output 070503 Monitoring and Supervision of BTVET Institutions

227001 Travel inland	0	20,413	0	20,413	0	10,076	0	10,076
227002 Travel abroad	0	12,000	0	12,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	2,750	0	2,750
Total Cost of Output 03	0	39,013	0	39,013	0	24,226	0	24,226
Total Cost Of Outputs Provided	2,933,390	69,446	0	3,002,836	2,973,473	339,582	0	3,313,055

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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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	2,050,714	0	2,050,714
o/w Directorate of Industrial Training- DIT	0	0	0	0	0	1,550,714	0	1,550,714
o/w CBET assesment of instructors, managers and UVQF qualifications awards	0	0	0	0	0	400,000	0	400,000
o/w Industrial Training Council	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 53	0	2,050,714	0	2,050,714	0	2,050,714	0	2,050,714

Output 070554 Operational Support to Government Technical Colleges

263106 Other Current grants (Current)	0	18,666,754	0	18,666,754	0	19,866,754	0	19,866,754
o/w Examination Fees UTCs	0	0	0	0	0	227,400	0	227,400
o/w living out allowances UCCs	0	0	0	0	0	320,000	0	320,000
o/w Interviews for Upgraders UTCs	0	0	0	0	0	38,646	0	38,646
o/w Industrial Training UCCs	0	0	0	0	0	215,200	0	215,200
o/w Industrial training UTCs	0	0	0	0	0	345,600	0	345,600
o/w Non- Formal Skills Training	0	0	0	0	0	3,000,000	0	3,000,000
o/w Uganda business and Technicl Exam board (UBTEB)	0	0	0	0	0	9,400,949	0	9,400,949
o/w Instructional Materials Post S.4 BTVET Institutions	0	0	0	0	0	1,647,486	0	1,647,486
o/w Skilling Uganda (Reform Task force)	0	0	0	0	0	400,000	0	400,000
o/w Examination Fee Technical Institutes	0	0	0	0	0	166,400	0	166,400
o/w Examination fee Technical schools	0	0	0	0	0	111,360	0	111,360
o/w Examination fee Agricultural Institutes	0	0	0	0	0	17,920	0	17,920
o/w Examination fee polytechnics	0	0	0	0	0	75,043	0	75,043
o/w Examination fee UGPRIV	0	0	0	0	0	43,997	0	43,997
o/w Uganda colleges of Commerce (capitation)	0	0	0	0	0	667,524	0	667,524

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<i>o/w Uganda Technical Colleges (Capitation)</i>	0	0	0	0	0	961,829	0	961,829
<i>o/w Enhancement 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	18,666,754	0	18,666,754	0	19,866,754	0	19,866,754
Total Cost Of Outputs Funded	0	20,717,468	0	20,717,468	0	21,917,468	0	21,917,468
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070599 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,832,229	0	2,832,229
Total Cost of Output 99	0	0	0	0	0	2,832,229	0	2,832,229
Total Cost Of Arrears	0	0	0	0	0	2,832,229	0	2,832,229
Total Cost for SubProgramme 05	2,933,390	20,786,914	0	23,720,304	2,973,473	25,089,278	0	28,062,751
<i>Total Excluding Arrears</i>	2,933,390	20,786,914	0	23,720,304	2,973,473	22,257,050	0	25,230,523
SubProgramme 10 NHSTC								
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211103 Allowances	0	50,160	0	50,160	0	25,309	0	25,309
Total Cost of Output 01	0	50,160	0	50,160	0	25,309	0	25,309
Total Cost Of Outputs Provided	0	50,160	0	50,160	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	12,535,184	0	12,535,184	0	14,135,184	0	14,135,184
<i>o/w Uganda Allied Health Exam Board</i>	0	0	0	0	0	4,107,354	0	4,107,354
<i>o/w Uganda Nursing Exam Board</i>	0	0	0	0	0	9,927,830	0	9,927,830
<i>o/w Hoima Nursing School</i>	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 52	0	12,535,184	0	12,535,184	0	14,135,184	0	14,135,184
Total Cost Of Outputs Funded	0	12,535,184	0	12,535,184	0	14,135,184	0	14,135,184
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070599 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,688,652	0	1,688,652
Total Cost of Output 99	0	0	0	0	0	1,688,652	0	1,688,652
Total Cost Of Arrears	0	0	0	0	0	1,688,652	0	1,688,652
Total Cost for SubProgramme 10	0	12,585,344	0	12,585,344	0	15,849,146	0	15,849,146
<i>Total Excluding Arrears</i>	0	12,585,344	0	12,585,344	0	14,160,493	0	14,160,493

Vote:013 Ministry of Education and Sports

SubProgramme 11 Dept. Training Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	614,282	0	0	614,282	622,676	0	0	622,676
211103 Allowances	0	47,400	0	47,400	0	23,917	0	23,917
Total Cost of Output 01	614,282	47,400	0	661,682	622,676	23,917	0	646,593
Total Cost Of Outputs Provided	614,282	47,400	0	661,682	622,676	23,917	0	646,593
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070551 Operational Support to UPPET BTVET Institutions								
263106 Other Current grants (Current)	0	2,941,000	0	2,941,000	0	3,232,000	0	3,232,000
o/w Uganda cooperative college Kigumba (capitation)	0	0	0	0	0	112,000	0	112,000
o/w Nsamizi Social Devt Institute (capitation)	0	0	0	0	0	218,000	0	218,000
o/w Institute of survey and land management (capitation)	0	0	0	0	0	126,000	0	126,000
o/w Industrial training fees Uganda cooperative college Kigumba	0	0	0	0	0	118,000	0	118,000
o/w Industrial training fees Nsamizi Social Devt Institute	0	0	0	0	0	180,000	0	180,000
o/w Industrial training fees Inst of Survey and land Management	0	0	0	0	0	100,000	0	100,000
o/w Industrial training fees Interviews and verification of Nurses	0	0	0	0	0	209,000	0	209,000
o/w Tororo cooperative college	0	0	0	0	0	139,000	0	139,000
o/w Jinja Training Vocational Institute (capitation)	0	0	0	0	0	216,000	0	216,000
o/w Lugogo Vocational Training Institute (capitation grant)	0	0	0	0	0	219,000	0	219,000
o/w Nakawa Vocational Training Institute (capitation grant)	0	0	0	0	0	328,000	0	328,000
o/w Tororo cooperative college (Industrial Training)	0	0	0	0	0	110,000	0	110,000
o/w Jinja Training Vocational Institute (Industrial Training)	0	0	0	0	0	150,000	0	150,000
o/w Lugogo Vocational Training Institute (Industrial Training)	0	0	0	0	0	271,000	0	271,000
o/w Nakawa Vocational Training Institute (Industrial Training)	0	0	0	0	0	136,000	0	136,000
o/w enhanced CBET in Nakawa VTI	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 51	0	2,941,000	0	2,941,000	0	3,232,000	0	3,232,000
Total Cost Of Outputs Funded	0	2,941,000	0	2,941,000	0	3,232,000	0	3,232,000
Total Cost for SubProgramme 11	614,282	2,988,400	0	3,602,682	622,676	3,255,917	0	3,878,593
Total Excluding Arrears	614,282	2,988,400	0	3,602,682	622,676	3,255,917	0	3,878,593

Development Budget Estimates

Vote:013 Ministry of Education and Sports

Project 0942 Development of BTVET

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	1,517,179	0	0	1,517,179	1,365,461	0	0	1,365,461
212101 Social Security Contributions	0	0	0	0	151,718	0	0	151,718
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	5,000	0	0	5,000
221012 Small Office Equipment	8,000	0	0	8,000	2,000	0	0	2,000
222001 Telecommunications	5,600	0	0	5,600	2,000	0	0	2,000
222002 Postage and Courier	4,800	0	0	4,800	1,800	0	0	1,800
228002 Maintenance - Vehicles	30,000	0	0	30,000	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0	2,600	2,600	0	0	2,600
Total Cost Of Output 070501	1,588,179	0	0	1,588,179	1,535,579	0	0	1,535,579
Output 070502 Training and Capacity Building of BTVET Institutions								
221003 Staff Training	280,000	9,355,955	0	9,635,954	140,000	0	0	140,000
Total Cost Of Output 070502	280,000	9,355,955	0	9,635,954	140,000	0	0	140,000
Total Cost for Outputs Provided	1,868,179	9,355,955	0	11,224,133	1,675,579	0	0	1,675,579
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	500,000	0	0	500,000	200,000	0	0	200,000
Total Cost Of Output 070571	500,000	0	0	500,000	200,000	0	0	200,000
Output 070575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	500,000	0	500,000	0	0	0	0
Total Cost Of Output 070575	0	500,000	0	500,000	0	0	0	0
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	500,000	0	0	500,000	718,000	0	0	718,000
Total Cost Of Output 070577	500,000	0	0	500,000	718,000	0	0	718,000
Output 070578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 070578	0	0	0	0	80,000	0	0	80,000
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	150,000	180,000	0	0	180,000
312101 Non-Residential Buildings	20,986,163	45,579,060	0	66,565,224	4,721,420	38,888,289	0	43,609,709
Total Cost Of Output 070580	21,136,163	45,579,060	0	66,715,224	4,901,420	38,888,289	0	43,789,709
Output 070582 Construction and rehabilitation of accommodation facilities (BTVET)								
312102 Residential Buildings	257,000	0	0	257,000	1,412,480	0	0	1,412,480
Total Cost Of Output 070582	257,000	0	0	257,000	1,412,480	0	0	1,412,480
Total Cost for Capital Purchases	22,393,163	46,079,060	0	68,472,224	7,311,900	38,888,289	0	46,200,189

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070599 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	468,939	0	0	468,939
Total Cost Of Output 070599	0	0	0	0	468,939	0	0	468,939
Total Cost for Arrears	0	0	0	0	468,939	0	0	468,939
Total Cost for Project: 0942	24,261,342	55,435,015	0	79,696,357	9,456,418	38,888,289	0	48,344,707
Total Excluding Arrears	24,261,342	55,435,015	0	79,696,357	8,987,479	38,888,289	0	47,875,768

Project 1270 Support to National Health & Departmental Training Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
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	140,000	0	0	140,000	0	0	0	0
Total Cost Of Output 070577	140,000	0	0	140,000	0	0	0	0
Output 070578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 070578	60,000	0	0	60,000	0	0	0	0
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	1,048,000	0	0	1,048,000	0	0	0	0
Total Cost Of Output 070580	1,148,000	0	0	1,148,000	0	0	0	0
Output 070582 Construction and rehabilitation of accommodation facilities (BTVET)								
312102 Residential Buildings	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost Of Output 070582	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost for Capital Purchases	2,848,000	0	0	2,848,000	0	0	0	0
Total Cost for Project: 1270	2,848,000	0	0	2,848,000	0	0	0	0
Total Excluding Arrears	2,848,000	0	0	2,848,000	0	0	0	0

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	298,980	262,560	0	561,540	365,382	423,642	0	789,024
211103 Allowances	131,200	0	0	131,200	103,550	0	0	103,550
212201 Social Security Contributions	0	0	0	0	40,598	47,071	0	87,669
221001 Advertising and Public Relations	84,000	0	0	84,000	84,000	0	0	84,000
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000
221003 Staff Training	281,200	1,785,254	0	2,066,454	120,000	1,591,605	0	1,711,605
221009 Welfare and Entertainment	0	0	0	0	48,000	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding	34,320	0	0	34,320	59,320	0	0	59,320

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221012 Small Office Equipment	0	47,250	0	47,250	0	47,250	0	47,250
222003 Information and communications technology (ICT)	25,000	25,260	0	50,260	25,000	25,260	0	50,260
225001 Consultancy Services- Short term	200,000	0	0	200,000	200,000	350,000	0	550,000
225002 Consultancy Services- Long-term	209,950	370,000	0	579,950	0	3,150,000	0	3,150,000
227001 Travel inland	130,720	785,636	0	916,356	180,720	435,636	0	616,356
227002 Travel abroad	220,272	0	0	220,272	200,000	0	0	200,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	24,000	0	0	24,000
282103 Scholarships and related costs	511,796	0	0	511,796	2,500,868	0	0	2,500,868
Total Cost Of Output 070501	2,191,438	3,275,960	0	5,467,398	3,991,438	6,070,464	0	10,061,902
Output 070503 Monitoring and Supervision of BTJET Institutions								
227001 Travel inland	190,000	0	0	190,000	0	0	0	0
Total Cost Of Output 070503	190,000	0	0	190,000	0	0	0	0
Total Cost for Outputs Provided	2,381,438	3,275,960	0	5,657,398	3,991,438	6,070,464	0	10,061,902
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	0	0	0	0	30,000	0	0	30,000
<i>o/w Filling of the Gaps by at the Target Institutes by Consultant</i>	0	0	0	0	30,000	0	0	30,000
263340 Other grants	0	0	0	0	100,000	0	0	100,000
<i>o/w Support to the sector Skills Council of Oil & Gas and to the Secretariat</i>	0	0	0	0	100,000	0	0	100,000
321440 Other grants	120,000	362,500	0	482,500	0	362,500	0	362,500
<i>o/w Other grants</i>	0	0	0	0	0	362,500	0	362,500
Total Cost Of Output 070551	120,000	362,500	0	482,500	130,000	362,500	0	492,500
Total Cost for Outputs Funded	120,000	362,500	0	482,500	130,000	362,500	0	492,500
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	244,600	0	244,600	0	244,600	0	244,600
Total Cost Of Output 070575	0	244,600	0	244,600	0	244,600	0	244,600
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	1,237,500	0	1,237,500	0	1,237,500	0	1,237,500
Total Cost Of Output 070577	0	1,237,500	0	1,237,500	0	1,237,500	0	1,237,500
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	1,439,440	0	1,439,440
281504 Monitoring, Supervision & Appraisal of capital works	128,562	0	0	128,562	78,562	0	0	78,562

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312101 Non-Residential Buildings	200,000	4,124,742	0	4,324,742	0	15,517,001	0	15,517,001
Total Cost Of Output 070580	328,562	5,564,182	0	5,892,744	78,562	16,956,441	0	17,035,003
Total Cost for Capital Purchases	328,562	7,046,282	0	7,374,844	78,562	18,438,541	0	18,517,103
Total Cost for Project: 1310	2,830,000	10,684,742	0	13,514,742	4,200,000	24,871,505	0	29,071,505
<i>Total Excluding Arrears</i>	<i>2,830,000</i>	<i>10,684,742</i>	<i>0</i>	<i>13,514,742</i>	<i>4,200,000</i>	<i>24,871,505</i>	<i>0</i>	<i>29,071,505</i>

Project 1338 Skills Development Project

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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)	133,200	888,000	0	1,021,200	119,880	799,200	0	919,080
211103 Allowances	0	31,200	0	31,200	127,100	300,000	0	427,100
212201 Social Security Contributions	0	0	0	0	13,320	88,800	0	102,120
221001 Advertising and Public Relations	15,000	1,120,370	0	1,135,370	167,000	1,120,370	0	1,287,370
221002 Workshops and Seminars	0	0	0	0	60,000	150,000	0	210,000
221003 Staff Training	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	370,004	0	0	370,004
221009 Welfare and Entertainment	0	0	0	0	48,000	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding	33,320	0	0	33,320	59,616	400,000	0	459,616
221012 Small Office Equipment	0	47,250	0	47,250	28,405	100,000	0	128,405
222003 Information and communications technology (ICT)	0	25,260	0	25,260	2,400	50,000	0	52,400
225001 Consultancy Services- Short term	0	0	0	0	350,000	1,400,000	0	1,750,000
225002 Consultancy Services- Long-term	0	0	0	0	0	4,200,000	0	4,200,000
227001 Travel inland	0	160,720	0	160,720	76,896	160,720	0	237,616
227002 Travel abroad	0	111,000	0	111,000	100,000	444,000	0	544,000
227004 Fuel, Lubricants and Oils	0	0	0	0	21,000	60,000	0	81,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	35,000	60,000	0	95,000
Total Cost Of Output 070501	187,520	2,383,800	0	2,571,320	1,608,621	9,333,090	0	10,941,711
Output 070502 Training and Capacity Building of BTVET Institutions								
221003 Staff Training	0	17,395,074	0	17,395,074	0	17,395,074	0	17,395,074
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000,000	0	8,000,000
Total Cost Of Output 070502	0	17,395,074	0	17,395,074	0	25,395,074	0	25,395,074
Total Cost for Outputs Provided	187,520	19,778,874	0	19,966,394	1,608,621	34,728,164	0	36,336,785

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070551 Operational Support to UPPET BTVET Institutions								
263340 Other grants	112,480	917,500	0	1,029,980	0	917,500	0	917,500
o/w Supporting the activities of the Sector Skills Councils	0	0	0	0	0	917,500	0	917,500
Total Cost Of Output 070551	112,480	917,500	0	1,029,980	0	917,500	0	917,500
Total Cost for Outputs Funded	112,480	917,500	0	1,029,980	0	917,500	0	917,500
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	0	0	0	0	1,680,000	0	1,680,000
Total Cost Of Output 070575	0	0	0	0	0	1,680,000	0	1,680,000
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	3,204,792	0	3,204,792	0	6,300,000	0	6,300,000
Total Cost Of Output 070577	0	3,204,792	0	3,204,792	0	6,300,000	0	6,300,000
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281503 Engineering and Design Studies & Plans for capital works	0	4,048,732	0	4,048,732	0	5,600,000	0	5,600,000
312101 Non-Residential Buildings	100,000	25,473,813	0	25,573,813	250,000	33,795,090	0	34,045,090
Total Cost Of Output 070580	100,000	29,522,545	0	29,622,545	250,000	39,395,090	0	39,645,090
Total Cost for Capital Purchases	100,000	32,727,337	0	32,827,337	250,000	47,375,090	0	47,625,090
Total Cost for Project: 1338	400,000	53,423,711	0	53,823,711	1,858,621	83,020,754	0	84,879,375
Total Excluding Arrears	400,000	53,423,711	0	53,823,711	1,858,621	83,020,754	0	84,879,375
Project 1368 John Kale Institute of Science and Technology (JKIST)								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	622,080	0	0	622,080	90,000	0	0	90,000
211103 Allowances	0	0	0	0	174,000	0	0	174,000
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	140,000	0	0	140,000
222001 Telecommunications	9,000	0	0	9,000	9,000	0	0	9,000
222002 Postage and Courier	0	0	0	0	9,600	0	0	9,600
222003 Information and communications technology (ICT)	9,600	0	0	9,600	0	0	0	0
223002 Rates	120,000	0	0	120,000	0	0	0	0
223005 Electricity	8,000	0	0	8,000	0	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	0	10,000

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228002 Maintenance - Vehicles	5,444	0	0	5,444	15,000	0	0	15,000
Total Cost Of Output 070501	850,124	0	0	850,124	607,600	0	0	607,600
Total Cost for Outputs Provided	850,124	0	0	850,124	607,600	0	0	607,600
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	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 070575	100,000	0	0	100,000	0	0	0	0
Output 070576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 070576	20,000	0	0	20,000	0	0	0	0
Output 070578 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 070578	40,000	0	0	40,000	0	0	0	0
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281503 Engineering and Design Studies & Plans for capital works	508,605	0	0	508,605	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	110,000	0	0	110,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	1,096,997	0	0	1,096,997
Total Cost Of Output 070580	618,605	0	0	618,605	1,096,997	0	0	1,096,997
Total Cost for Capital Purchases	778,605	0	0	778,605	1,096,997	0	0	1,096,997
Total Cost for Project: 1368	1,628,729	0	0	1,628,729	1,704,597	0	0	1,704,597
Total Excluding Arrears	1,628,729	0	0	1,628,729	1,704,597	0	0	1,704,597

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	78,200	78,200	863,234	0	941,434	
221002 Workshops and Seminars	135,000	2,120,000	0	2,255,000	135,000	333,000	0	468,000	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000	
225001 Consultancy Services- Short term	0	460,000	0	460,000	0	2,871,200	0	2,871,200	
225002 Consultancy Services- Long-term	0	1,035,068	0	1,035,068	0	518,000	0	518,000	
227001 Travel inland	216,800	0	0	216,800	116,800	37,000	0	153,800	
Total Cost Of Output 070501	450,000	3,615,068	0	4,065,068	350,000	4,622,434	0	4,972,434	
Output 070502 Training and Capacity Building of BTVET Institutions									
221002 Workshops and Seminars	0	0	0	0	0	1,172,900	0	1,172,900	
221003 Staff Training	0	2,500,000	0	2,500,000	0	0	0	0	

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225002 Consultancy Services- Long-term	0	360,000	0	360,000	0	0	0	0
Total Cost Of Output 070502	0	2,860,000	0	2,860,000	0	1,172,900	0	1,172,900
Output 070503 Monitoring and Supervision of BTJET Institutions								
227001 Travel inland	100,000	850,000	0	950,000	0	2,738,000	0	2,738,000
Total Cost Of Output 070503	100,000	850,000	0	950,000	0	2,738,000	0	2,738,000
Total Cost for Outputs Provided	550,000	7,325,068	0	7,875,068	350,000	8,533,334	0	8,883,334
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	848,000	0	848,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	70,000	0	70,000	0	0	0	0
312101 Non-Residential Buildings	0	9,455,162	0	9,455,162	0	0	0	0
Total Cost Of Output 070572	0	10,373,162	0	10,373,162	0	0	0	0
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	600,000	0	0	600,000	0	518,000	0	518,000
Total Cost Of Output 070577	600,000	0	0	600,000	0	518,000	0	518,000
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	3,966,992	0	3,966,992
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	500,000	0	0	500,000	0	3,508,950	0	3,508,950
Total Cost Of Output 070580	500,000	0	0	500,000	100,000	7,475,942	0	7,575,942
Total Cost for Capital Purchases	1,100,000	10,373,162	0	11,473,162	100,000	7,993,942	0	8,093,942
Total Cost for Project: 1378	1,650,000	17,698,230	0	19,348,230	450,000	16,527,276	0	16,977,276
Total Excluding Arrears	1,650,000	17,698,230	0	19,348,230	450,000	16,527,276	0	16,977,276

Project 1412 The Technical Vocational Education and Training (TVET-LEAD)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	250,000	0	0	250,000
221003 Staff Training	52,000	1,000,000	0	1,052,000	52,000	1,000,000	0	1,052,000
Total Cost Of Output 070501	302,000	1,000,000	0	1,302,000	302,000	1,000,000	0	1,302,000
Total Cost for Outputs Provided	302,000	1,000,000	0	1,302,000	302,000	1,000,000	0	1,302,000
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	200,000	0	0	200,000
Total Cost Of Output 070573	200,000	0	0	200,000	200,000	0	0	200,000

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Output 070575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	100,000	260,000	0	360,000	0	0	0	0
Total Cost Of Output 070575	100,000	260,000	0	360,000	0	0	0	0

Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	100,000	1,470,000	0	1,570,000	0	0	0	0
Total Cost Of Output 070577	100,000	1,470,000	0	1,570,000	0	0	0	0

Output 070578 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 070578	150,000	0	0	150,000	150,000	0	0	150,000

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

312101 Non-Residential Buildings	50,000	1,907,194	0	1,957,194	50,000	3,861,090	0	3,911,090
Total Cost Of Output 070580	50,000	1,907,194	0	1,957,194	50,000	3,861,090	0	3,911,090
Total Cost for Capital Purchases	600,000	3,637,194	0	4,237,194	400,000	3,861,090	0	4,261,090
Total Cost for Project: 1412	902,000	4,637,194	0	5,539,194	702,000	4,861,090	0	5,563,090
Total Excluding Arrears	902,000	4,637,194	0	5,539,194	702,000	4,861,090	0	5,563,090

Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	12,000	0	0	12,000
221012 Small Office Equipment	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	3,000	0	0	3,000
222002 Postage and Courier	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 070501	0	0	0	0	42,000	0	0	42,000

Output 070502 Training and Capacity Building of BTVET Institutions

221003 Staff Training	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 070502	0	0	0	0	30,000	0	0	30,000
Total Cost for Outputs Provided	0	0	0	0	72,000	0	0	72,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	971,888	0	971,888
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	75,000	0	0	75,000

Vote:013 Ministry of Education and Sports

312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	0	4,000,000
Total Cost Of Output 070580	0	0	0	0	4,075,000	971,888	0	5,046,888
Total Cost for Capital Purchases	0	0	0	0	4,075,000	971,888	0	5,046,888
Total Cost for Project: 1432	0	0	0	0	4,147,000	971,888	0	5,118,888
Total Excluding Arrears	0	0	0	0	4,147,000	971,888	0	5,118,888

Project 1433 IDB funded Technical and Vocational Education and Training Phase II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	600	0	0	600
222002 Postage and Courier	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	0	0	5,000
Total Cost Of Output 070501	0	0	0	0	13,600	0	0	13,600
Total Cost for Outputs Provided	0	0	0	0	13,600	0	0	13,600
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	0	0	0	0	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,000	0	0	30,000
312101 Non-Residential Buildings	0	0	0	0	0	1,762,270	0	1,762,270
Total Cost Of Output 070580	0	0	0	0	30,000	3,762,270	0	3,792,270
Total Cost for Capital Purchases	0	0	0	0	30,000	3,762,270	0	3,792,270
Total Cost for Project: 1433	0	0	0	0	43,600	3,762,270	0	3,805,870
Total Excluding Arrears	0	0	0	0	43,600	3,762,270	0	3,805,870
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	74,428,401	141,878,892	0	216,307,293	70,352,726	172,903,071	0	243,255,797
Total Excluding Arrears	74,428,401	141,878,892	0	216,307,293	65,362,906	172,903,071	0	238,265,977

Programme 06 Quality and Standards

Recurrent Budget Estimates

SubProgramme 04 Teacher Education

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	4,186,010	0	0	4,186,010	4,243,210	0	0	4,243,210
211103 Allowances	0	36,398	0	36,398	0	37,057	0	37,057
221001 Advertising and Public Relations	0	0	0	0	0	80,000	0	80,000

Vote:013 Ministry of Education and Sports

221002 Workshops and Seminars	0	0	0	0	0	364,153	0	364,153
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600,056	0	600,056
221009 Welfare and Entertainment	0	0	0	0	0	8,100	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	39,000	0	39,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,250	0	5,250
228002 Maintenance - Vehicles	0	0	0	0	0	2,750	0	2,750
Total Cost of Output 01	4,186,010	36,398	0	4,222,408	4,243,210	1,164,566	0	5,407,776
Output 070602 Curriculum Training of Teachers								
221009 Welfare and Entertainment	0	8,100	0	8,100	0	0	0	0
227001 Travel inland	0	7,200	0	7,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,500	0	10,500	0	0	0	0
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	0	0	0
Total Cost of Output 02	0	27,600	0	27,600	0	0	0	0
Total Cost Of Outputs Provided	4,186,010	63,998	0	4,250,008	4,243,210	1,164,566	0	5,407,776
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
o/w Practice Exams and Living out Allowances for NTCs	0	0	0	0	0	1,022,314	0	1,022,314
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	0	0	0	0	0	406,686	0	406,686
o/w Jinja VTI	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	2,921,510	0	2,921,510	0	2,981,510	0	2,981,510
o/w Capitation Grants to Abilonino CIPIC (Industrial Training)	0	0	0	0	0	310,000	0	310,000
o/w Mulago Health Tutors College (Industrial Training)	0	0	0	0	0	250,000	0	250,000
o/w Capitation Grants for 5 NTCs	0	0	0	0	0	1,686,510	0	1,686,510
o/w Capitation Grants to Abilonino CIPIC	0	0	0	0	0	290,000	0	290,000
o/w Mulago Health Tutors College capitation grant	0	0	0	0	0	445,000	0	445,000
Total Cost of Output 53	0	2,921,510	0	2,921,510	0	2,981,510	0	2,981,510
Total Cost Of Outputs Funded	0	4,600,510	0	4,600,510	0	4,660,510	0	4,660,510
Total Cost for SubProgramme 04	4,186,010	4,664,508	0	8,850,518	4,243,210	5,825,076	0	10,068,286
<i>Total Excluding Arrears</i>	4,186,010	4,664,508	0	8,850,518	4,243,210	5,825,076	0	10,068,286

Vote:013 Ministry of Education and Sports

SubProgramme 09 Education Standards Agency

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,060,645	0	0	1,060,645	1,075,138	0	0	1,075,138
211103 Allowances	0	1,686,029	0	1,686,029	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	99,160	0	99,160
221009 Welfare and Entertainment	0	236,000	0	236,000	0	90,875	0	90,875
221011 Printing, Stationery, Photocopying and Binding	0	604,000	0	604,000	0	302,000	0	302,000
221012 Small Office Equipment	0	14,000	0	14,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	200,000	0	200,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
223006 Water	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	824,145	0	824,145
227002 Travel abroad	0	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	180,000	0	180,000	0	50,000	0	50,000
228004 Maintenance – Other	0	64,503	0	64,503	0	64,503	0	64,503
Total Cost of Output 01	1,060,645	2,796,532	0	3,857,177	1,075,138	1,800,682	0	2,875,821
Output 070604 Training and Capacity Building of Inspectors and Education Managers								
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	76,960	0	76,960	0	0	0	0
221003 Staff Training	0	16,000	0	16,000	0	0	0	0
227002 Travel abroad	0	180,000	0	180,000	0	0	0	0
Total Cost of Output 04	0	292,960	0	292,960	0	0	0	0
Total Cost Of Outputs Provided	1,060,645	3,089,492	0	4,150,137	1,075,138	1,800,682	0	2,875,821
Total Cost for SubProgramme 09	1,060,645	3,089,492	0	4,150,137	1,075,138	1,800,682	0	2,875,821
<i>Total Excluding Arrears</i>	1,060,645	3,089,492	0	4,150,137	1,075,138	1,800,682	0	2,875,821

Development Budget Estimates

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	0	3,000	0	0	0	0
211103 Allowances	7,200	0	0	7,200	0	0	0	0
221002 Workshops and Seminars	0	554,000	0	554,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	19,000	0	0	19,000	0	0	0	0

Vote:013 Ministry of Education and Sports

221012 Small Office Equipment	14,955	0	0	14,955	0	0	0	0
Total Cost Of Output 070601	44,155	554,000	0	598,155	0	0	0	0
Output 070602 Curriculum Training of Teachers								
221002 Workshops and Seminars	77,512	410,000	0	487,512	0	0	0	0
Total Cost Of Output 070602	77,512	410,000	0	487,512	0	0	0	0
Total Cost for Outputs Provided	121,667	964,000	0	1,085,667	0	0	0	0
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	81,125	0	0	81,125	0	0	0	0
312101 Non-Residential Buildings	2,000,000	48,197,751	0	50,197,751	0	0	0	0
Total Cost Of Output 070672	2,081,125	48,197,751	0	50,278,876	0	0	0	0
Total Cost for Capital Purchases	2,081,125	48,197,751	0	50,278,876	0	0	0	0
Total Cost for Project: 1233	2,202,792	49,161,751	0	51,364,543	0	0	0	0
Total Excluding Arrears	2,202,792	49,161,751	0	51,364,543	0	0	0	0
Project 1340 Development of PTCs Phase II								
<i>Thousand Uganda Shillings</i>								
2016/17 Approved Budget				2017/18 Draft 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								
221002 Workshops and Seminars	0	0	0	0	54,153	0	0	54,153
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	15,000	0	0	15,000
221012 Small Office Equipment	5,000	0	0	5,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	202,885	0	0	202,885	0	0	0	0
Total Cost Of Output 070601	227,885	0	0	227,885	79,153	0	0	79,153
Total Cost for Outputs Provided	227,885	0	0	227,885	79,153	0	0	79,153
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	72,000	0	0	72,000	78,000	0	0	78,000
312101 Non-Residential Buildings	4,932,939	0	0	4,932,939	5,187,001	0	0	5,187,001
Total Cost Of Output 070672	5,004,939	0	0	5,004,939	5,265,001	0	0	5,265,001
Output 070675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	145,000	0	0	145,000	0	0	0	0
Total Cost Of Output 070675	145,000	0	0	145,000	0	0	0	0
Total Cost for Capital Purchases	5,149,939	0	0	5,149,939	5,265,001	0	0	5,265,001
Total Cost for Project: 1340	5,377,824	0	0	5,377,824	5,344,154	0	0	5,344,154
Total Excluding Arrears	5,377,824	0	0	5,377,824	5,344,154	0	0	5,344,154

Vote:013 Ministry of Education and Sports

Project 1457 Improvement of Muni and Kaliro National Teachers Colleges

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	0	0	0	0	57,200	0	0	57,200
221002 Workshops and Seminars	0	0	0	0	32,000	0	0	32,000
221003 Staff Training	0	0	0	0	0	4,508,951	0	4,508,951
221012 Small Office Equipment	0	0	0	0	2,994	0	0	2,994
<i>Total Cost Of Output 070601</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>92,194</i>	<i>4,508,951</i>	<i>0</i>	<i>4,601,145</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>92,194</i>	<i>4,508,951</i>	<i>0</i>	<i>4,601,145</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	6,000,000	0	6,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,563	0	0	30,563
312101 Non-Residential Buildings	0	0	0	0	0	20,892,873	0	20,892,873
<i>Total Cost Of Output 070672</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,563</i>	<i>26,892,873</i>	<i>0</i>	<i>26,923,435</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,563</i>	<i>26,892,873</i>	<i>0</i>	<i>26,923,435</i>
<i>Total Cost for Project: 1457</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>122,757</i>	<i>31,401,824</i>	<i>0</i>	<i>31,524,580</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>122,757</i>	<i>31,401,824</i>	<i>0</i>	<i>31,524,580</i>

Project 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	0	0	0	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	0	2,000,532	0	2,000,532
221012 Small Office Equipment	0	0	0	0	3,006	0	0	3,006
<i>Total Cost Of Output 070601</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,606</i>	<i>2,000,532</i>	<i>0</i>	<i>2,027,138</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,606</i>	<i>2,000,532</i>	<i>0</i>	<i>2,027,138</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	6,000,000	0	6,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,743	0	0	30,743

Vote:013 Ministry of Education and Sports

312101 Non-Residential Buildings	0	0	0	0	0	7,697,825	0	7,697,825
Total Cost Of Output 070672	0	0	0	0	30,743	13,697,825	0	13,728,568
Total Cost for Capital Purchases	0	0	0	0	30,743	13,697,825	0	13,728,568
Total Cost for Project: 1458	0	0	0	0	57,349	15,698,357	0	15,755,706
Total Excluding Arrears	0	0	0	0	57,349	15,698,357	0	15,755,706
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	20,581,271	49,161,751	0	69,743,022	18,468,365	47,100,181	0	65,568,546
Total Excluding Arrears	20,581,271	49,161,751	0	69,743,022	18,468,365	47,100,181	0	65,568,546

Programme 07 Physical Education and Sports

Recurrent Budget Estimates

SubProgramme 12 Sports and PE

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070701 Policies, Laws, Guidelines and Strategies								
211101 General Staff Salaries	99,490	0	0	99,490	100,849	0	0	100,849
211103 Allowances	0	45,789	0	45,789	0	41,396	0	41,396
221001 Advertising and Public Relations	0	20,000	0	20,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	23,750	0	23,750
221012 Small Office Equipment	0	10,000	0	10,000	0	14,690	0	14,690
Total Cost of Output 01	99,490	105,789	0	205,279	100,849	84,836	0	185,685
Output 070702 Support to National Sports Organisations/Bodies for PES activities								
211103 Allowances	0	349,800	0	349,800	0	8,660	0	8,660
228004 Maintenance – Other	0	550,000	0	550,000	0	195,000	0	195,000
Total Cost of Output 02	0	899,800	0	899,800	0	203,660	0	203,660
Output 070704 Sports Management and Capacity Development								
211103 Allowances	0	214,999	0	214,999	0	0	0	0
221002 Workshops and Seminars	0	154,182	0	154,182	0	99,255	0	99,255
227001 Travel inland	0	82,200	0	82,200	0	84,271	0	84,271
227002 Travel abroad	0	30,000	0	30,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	9,600	0	9,600	0	4,800	0	4,800
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	3,000	0	3,000
Total Cost of Output 04	0	496,981	0	496,981	0	206,326	0	206,326
Total Cost Of Outputs Provided	99,490	1,502,570	0	1,602,060	100,849	494,822	0	595,671
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	60,000	0	60,000	0	0	0	0
263106 Other Current grants (Current)	0	292,000	0	292,000	0	70,000	0	70,000

Vote:013 Ministry of Education and Sports

o/w Support to AUSC ,SCSA	0	0	0	0	0	50,000	0	50,000
o/w Support to WADA, FEASSA	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 51	0	352,000	0	352,000	0	70,000	0	70,000
Output 070752 Management Oversight for Sports Development (NCS)								
263106 Other Current grants (Current)	0	3,428,882	0	3,428,882	0	4,410,882	0	4,410,882
o/w Olympics Games, Commonwealth Games	0	0	0	0	0	400,000	0	400,000
o/w National Council of Sports- NCS ,Non- wage.	0	0	0	0	0	1,548,882	0	1,548,882
o/w Sports Federations, Associations Instutution Activities	0	0	0	0	0	480,000	0	480,000
o/w Support to National Sports Associations and National Teams	0	0	0	0	0	1,000,000	0	1,000,000
o/w PES Equipment support to Sports Schools (PES Dept.)	0	0	0	0	0	92,000	0	92,000
o/w Support Educational Institutions National Championships (PES Dept.)	0	0	0	0	0	350,000	0	350,000
o/w PES Facilities support to Sports Schools (PES Dept)	0	0	0	0	0	240,000	0	240,000
o/w PES Equipment support to Educational Institutions.	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 52	0	3,428,882	0	3,428,882	0	4,410,882	0	4,410,882
Total Cost Of Outputs Funded	0	3,780,882	0	3,780,882	0	4,480,882	0	4,480,882
Total Cost for SubProgramme 12	99,490	5,283,452	0	5,382,942	100,849	4,975,704	0	5,076,553
Total Excluding Arrears	99,490	5,283,452	0	5,382,942	100,849	4,975,704	0	5,076,553

Development Budget Estimates

Project 1369 Akii Bua Olympic Stadium

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	6,000	0	0	6,000
211103 Allowances	44,000	0	0	44,000	42,790	0	0	42,790
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,155	0	0	11,155
Total Cost Of Output 070701	50,000	0	0	50,000	69,945	0	0	69,945
Total Cost for Outputs Provided	50,000	0	0	50,000	69,945	0	0	69,945
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	450,000	0	0	450,000	730,055	0	0	730,055
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 070772	950,000	0	0	950,000	730,055	0	0	730,055
Total Cost for Capital Purchases	950,000	0	0	950,000	730,055	0	0	730,055
Total Cost for Project: 1369	1,000,000	0	0	1,000,000	800,000	0	0	800,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	800,000	0	0	800,000

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Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	24,000	0	0	24,000	17,280	0	0	17,280
211103 Allowances	100,000	0	0	100,000	1,800	0	0	1,800
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	8,800	0	0	8,800	16,800	0	0	16,800
Total Cost Of Output 070701	174,800	0	0	174,800	39,880	0	0	39,880
Total Cost for Outputs Provided	174,800	0	0	174,800	39,880	0	0	39,880
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	200,000	0	0	200,000	133,880	0	0	133,880
312101 Non-Residential Buildings	5,435,000	0	0	5,435,000	5,856,040	0	0	5,856,040
Total Cost Of Output 070772	5,635,000	0	0	5,635,000	5,989,920	0	0	5,989,920
Output 070775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 070775	20,000	0	0	20,000	0	0	0	0
Total Cost for Capital Purchases	5,655,000	0	0	5,655,000	5,989,920	0	0	5,989,920
Total Cost for Project: 1370	5,829,800	0	0	5,829,800	6,029,800	0	0	6,029,800
Total Excluding Arrears	5,829,800	0	0	5,829,800	6,029,800	0	0	6,029,800
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	12,212,742	0	0	12,212,742	11,906,353	0	0	11,906,353
Total Excluding Arrears	12,212,742	0	0	12,212,742	11,906,353	0	0	11,906,353

Programme 10 Special Needs Education

Recurrent Budget Estimates

SubProgramme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	120,206	0	0	120,206	121,848	0	0	121,848
211103 Allowances	0	24,293	0	24,293	0	22,258	0	22,258
221007 Books, Periodicals & Newspapers	0	500,000	0	500,000	0	546,484	0	546,484
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	2,520	0	2,520	0	14,886	0	14,886

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	3,000	0	3,000
Total Cost of Output 01	120,206	541,813	0	662,019	121,848	595,628	0	717,476

Output 071002 Training

221007 Books, Periodicals & Newspapers	0	91,760	0	91,760	0	0	0	0
Total Cost of Output 02	0	91,760	0	91,760	0	0	0	0

Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	0	73,978	0	73,978	0	57,978	0	57,978
227002 Travel abroad	0	9,000	0	9,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	2,750	0	2,750
Total Cost of Output 03	0	89,578	0	89,578	0	72,128	0	72,128
Total Cost Of Outputs Provided	120,206	723,151	0	843,357	121,848	667,756	0	789,604

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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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	0	0	0	0	633,973	0	633,973
o/w Scholarships	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	120,206	1,367,124	0	1,487,330	121,848	1,311,729	0	1,433,577
<i>Total Excluding Arrears</i>	120,206	1,367,124	0	1,487,330	121,848	1,311,729	0	1,433,577

Development Budget Estimates

Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	27,000	0	0	27,000	10,800	0	0	10,800
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	100,000	0	0	100,000	267,531	0	0	267,531
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	0	15,000
221012 Small Office Equipment	7,668	0	0	7,668	7,668	0	0	7,668
222001 Telecommunications	5,999	0	0	5,999	7,668	0	0	7,668
225001 Consultancy Services- Short term	343,000	0	0	343,000	142,000	0	0	142,000
225002 Consultancy Services- Long-term	142,000	0	0	142,000	0	0	0	0
Total Cost Of Output 071001	650,667	0	0	650,667	460,667	0	0	460,667

Output 071002 Training

221003 Staff Training	445,000	0	0	445,000	312,000	0	0	312,000
Total Cost Of Output 071002	445,000	0	0	445,000	312,000	0	0	312,000

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Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	50,000	0	0	50,000	30,000	0	0	30,000
Total Cost Of Output 071003	50,000	0	0	50,000	30,000	0	0	30,000
Total Cost for Outputs Provided	1,145,667	0	0	1,145,667	802,667	0	0	802,667

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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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	728,000	0	0	728,000	628,000	0	0	628,000
312102 Residential Buildings	0	0	0	0	343,000	0	0	343,000
Total Cost Of Output 071072	758,000	0	0	758,000	1,001,000	0	0	1,001,000

Output 071077 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	157,000	0	0	157,000	257,000	0	0	257,000
Total Cost Of Output 071077	157,000	0	0	157,000	257,000	0	0	257,000
Total Cost for Capital Purchases	915,000	0	0	915,000	1,258,000	0	0	1,258,000
Total Cost for Project: 1308	2,060,667	0	0	2,060,667	2,060,667	0	0	2,060,667
Total Excluding Arrears	2,060,667	0	0	2,060,667	2,060,667	0	0	2,060,667

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	3,547,997	0	0	3,547,997	3,494,244	0	0	3,494,244
Total Excluding Arrears	3,547,997	0	0	3,547,997	3,494,244	0	0	3,494,244

Programme 11 Guidance and Counselling

Recurrent Budget Estimates

SubProgramme 15 Guidance and Counselling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	120,958	0	0	120,958	122,611	0	0	122,611
211103 Allowances	0	35,887	0	35,887	0	18,108	0	18,108
221002 Workshops and Seminars	0	0	0	0	0	20,894	0	20,894
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	1,386	0	1,386
221011 Printing, Stationery, Photocopying and Binding	0	227,500	0	227,500	0	113,750	0	113,750
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 01	120,958	322,987	0	443,945	122,611	160,138	0	282,749

Output 071102 Advocacy, Sensitisation and Information Dissemination

221001 Advertising and Public Relations	0	11,500	0	11,500	0	5,750	0	5,750
227001 Travel inland	0	189,478	0	189,478	0	93,526	0	93,526
227002 Travel abroad	0	9,000	0	9,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	2,400	0	2,400

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228002 Maintenance - Vehicles	0	1,800	0	1,800	0	2,750	0	2,750
Total Cost of Output 02	0	216,578	0	216,578	0	113,426	0	113,426
Total Cost Of Outputs Provided	120,958	539,565	0	660,523	122,611	273,564	0	396,175
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071151 Guidance and Conselling Services								
263106 Other Current grants (Current)	0	418,137	0	418,137	0	388,137	0	388,137
<i>o/w selection exercise and placement</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>388,137</i>	<i>0</i>	<i>388,137</i>
Total Cost of Output 51	0	418,137	0	418,137	0	388,137	0	388,137
Total Cost Of Outputs Funded	0	418,137	0	418,137	0	388,137	0	388,137
Total Cost for SubProgramme 15	120,958	957,702	0	1,078,660	122,611	661,701	0	784,312
<i>Total Excluding Arrears</i>	<i>120,958</i>	<i>957,702</i>	<i>0</i>	<i>1,078,660</i>	<i>122,611</i>	<i>661,701</i>	<i>0</i>	<i>784,312</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	1,078,660	0	0	1,078,660	784,312	0	0	784,312
<i>Total Excluding Arrears</i>	<i>1,078,660</i>	<i>0</i>	<i>0</i>	<i>1,078,660</i>	<i>784,312</i>	<i>0</i>	<i>0</i>	<i>784,312</i>

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarter

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	24,177,132	0	24,177,132	0	24,738,113	0	24,738,113
213004 Gratuity Expenses	0	930,405	0	930,405	0	930,405	0	930,405
221002 Workshops and Seminars	0	0	0	0	0	186,314	0	186,314
Total Cost of Output 01	0	25,107,537	0	25,107,537	0	25,854,832	0	25,854,832

Output 074902 Ministry Support Services

211101 General Staff Salaries	2,185,896	0	0	2,185,896	2,212,338	0	0	2,212,338
221001 Advertising and Public Relations	0	80,000	0	80,000	0	116,382	0	116,382
221016 IFMS Recurrent costs	0	67,150	0	67,150	0	67,150	0	67,150
227001 Travel inland	0	181,156	0	181,156	0	166,919	0	166,919
227002 Travel abroad	0	18,668	0	18,668	0	18,668	0	18,668
227004 Fuel, Lubricants and Oils	0	170,000	0	170,000	0	170,000	0	170,000
228002 Maintenance - Vehicles	0	68,020	0	68,020	0	49,010	0	49,010
228003 Maintenance – Machinery, Equipment & Furniture	0	155,000	0	155,000	0	232,500	0	232,500
Total Cost of Output 02	2,185,896	739,994	0	2,925,890	2,212,338	820,629	0	3,032,967

Output 074903 Ministerial and Top Management Services

211103 Allowances	0	211,216	0	211,216	0	237,930	0	237,930
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

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221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	23,000	0	23,000
221009 Welfare and Entertainment	0	42,000	0	42,000	0	21,173	0	21,173
221011 Printing, Stationery, Photocopying and Binding	0	124,000	0	124,000	0	63,000	0	63,000
221012 Small Office Equipment	0	21,400	0	21,400	0	23,400	0	23,400
222001 Telecommunications	0	96,000	0	96,000	0	136,000	0	136,000
222003 Information and communications technology (ICT)	0	516,291	0	516,291	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	30,000	0	30,000	0	57,544	0	57,544
223901 Rent – (Produced Assets) to other govt. units	0	2,499,850	0	2,499,850	0	2,700,750	0	2,700,750
227002 Travel abroad	0	298,809	0	298,809	0	149,405	0	149,405
228001 Maintenance - Civil	0	55,000	0	55,000	0	55,000	0	55,000
228004 Maintenance – Other	0	375,782	0	375,782	0	180,000	0	180,000
282104 Compensation to 3rd Parties	0	50,000	0	50,000	0	2,000	0	2,000
Total Cost of Output 03	0	4,961,368	0	4,961,368	0	4,328,222	0	4,328,222
Total Cost Of Outputs Provided	2,185,896	30,808,898	0	32,994,795	2,212,338	31,003,683	0	33,216,021
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	1,194,608	0	1,194,608	0	948,408	0	948,408
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	897,308	0	897,308
o/w Uganda National Students Association (UNSA)	0	0	0	0	0	20,000	0	20,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	13,860	0	13,860	0	13,860	0	13,860
o/w Political Assistants	0	0	0	0	0	13,860	0	13,860
Total Cost of Output 51	0	1,208,468	0	1,208,468	0	962,268	0	962,268
Total Cost Of Outputs Funded	0	1,208,468	0	1,208,468	0	962,268	0	962,268
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	211,280	0	211,280
321608 Pension arrears (Budgeting)	0	2,831,607	0	2,831,607	0	3,454,713	0	3,454,713
Total Cost of Output 99	0	2,831,607	0	2,831,607	0	3,665,993	0	3,665,993
Total Cost Of Arrears	0	2,831,607	0	2,831,607	0	3,665,993	0	3,665,993
Total Cost for SubProgramme 01	2,185,896	34,848,973	0	37,034,869	2,212,338	35,631,944	0	37,844,282
Total Excluding Arrears	2,185,896	32,017,366	0	34,203,263	2,212,338	31,965,951	0	34,178,289

Vote:013 Ministry of Education and Sports

SubProgramme 08 Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
211103 Allowances	0	1,240,884	0	1,240,884	0	731,787	0	731,787
227001 Travel inland	0	127,666	0	127,666	0	73,016	0	73,016
Total Cost of Output 01	0	1,368,550	0	1,368,550	0	804,803	0	804,803
Output 074902 Ministry Support Services								
211101 General Staff Salaries	333,220	0	0	333,220	341,319	0	0	341,319
211103 Allowances	0	175,405	0	175,405	0	88,505	0	88,505
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	130,000	0	130,000	0	65,000	0	65,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	93,368	0	93,368	0	46,086	0	46,086
227002 Travel abroad	0	10,800	0	10,800	0	5,400	0	5,400
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	5,400	0	5,400	0	2,700	0	2,700
Total Cost of Output 02	333,220	629,773	0	962,993	341,319	270,091	0	611,410
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	66,000	0	66,000	0	33,302	0	33,302
221002 Workshops and Seminars	0	30,000	0	30,000	0	21,391	0	21,391
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	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	500,000	0	500,000
227001 Travel inland	0	1,078,476	0	1,078,476	0	532,336	0	532,336
Total Cost of Output 04	336,300	1,862,076	0	2,198,376	336,300	1,251,534	0	1,587,834
Output 074906 Education Sector Co-ordination and Planning								
211103 Allowances	0	100,000	0	100,000	0	60,457	0	60,457
221002 Workshops and Seminars	0	950,000	0	950,000	0	436,091	0	436,091
221011 Printing, Stationery, Photocopying and Binding	0	165,941	0	165,941	0	82,971	0	82,971
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	43,000	0	43,000	0	21,225	0	21,225
Total Cost of Output 06	0	1,264,941	0	1,264,941	0	606,744	0	606,744
Total Cost Of Outputs Provided	669,520	5,125,340	0	5,794,860	677,619	2,933,173	0	3,610,791
Total Cost for SubProgramme 08	669,520	5,125,340	0	5,794,860	677,619	2,933,173	0	3,610,791
<i>Total Excluding Arrears</i>	669,520	5,125,340	0	5,794,860	677,619	2,933,173	0	3,610,791

Vote:013 Ministry of Education and Sports

SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	75,584	0	0	75,584	0	0	0	0
Total Cost of Output 01	75,584	0	0	75,584	0	0	0	0
Output 074905 Financial Management and Accounting Services								
211101 General Staff Salaries	0	0	0	0	76,498	0	0	76,498
211103 Allowances	0	56,880	0	56,880	0	56,880	0	56,880
221007 Books, Periodicals & Newspapers	0	39,967	0	39,967	0	19,500	0	19,500
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	6,000	0	6,000
227001 Travel inland	0	297,120	0	297,120	0	187,955	0	187,955
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	28,800	0	28,800
Total Cost of Output 05	0	449,967	0	449,967	76,498	317,135	0	393,633
Total Cost Of Outputs Provided	75,584	449,967	0	525,551	76,498	317,135	0	393,633
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074952 Membership to Accounting Institutions (ACCA)								
262101 Contributions to International Organisations (Current)	0	17,000	0	17,000	0	23,500	0	23,500
<i>o/w Transfers to International Organisations - Membership ACCA, CPA, etc</i>	0	0	0	0	0	23,500	0	23,500
Total Cost of Output 52	0	17,000	0	17,000	0	23,500	0	23,500
Total Cost Of Outputs Funded	0	17,000	0	17,000	0	23,500	0	23,500
Total Cost for SubProgramme 13	75,584	466,967	0	542,551	76,498	340,635	0	417,133
<i>Total Excluding Arrears</i>	75,584	466,967	0	542,551	76,498	340,635	0	417,133

SubProgramme 16 Human Resource Management Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074919 Human Resource Management Services								
211103 Allowances	0	162,400	0	162,400	0	93,346	0	93,346
221003 Staff Training	0	243,717	0	243,717	0	244,117	0	244,117
221008 Computer supplies and Information Technology (IT)	0	150,000	0	150,000	0	150,000	0	150,000
221009 Welfare and Entertainment	0	48,612	0	48,612	0	9,862	0	9,862
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	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	41,000	0	41,000	0	35,046	0	35,046

Vote:013 Ministry of Education and Sports

227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	22,500	0	22,500
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	7,000	0	7,000
Total Cost of Output 19	0	784,168	0	784,168	0	606,810	0	606,810
Total Cost Of Outputs Provided	0	784,168	0	784,168	0	606,810	0	606,810
Total Cost for SubProgramme 16	0	784,168	0	784,168	0	606,810	0	606,810
<i>Total Excluding Arrears</i>	0	784,168	0	784,168	0	606,810	0	606,810

Development Budget Estimates

Project 1435 Retooling and Capacity Development for Ministry of Education and Sports

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates				
Outputs Provided	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 074902 Ministry Support Services										
211103 Allowances	0		0	0	0	53,940		0	0	53,940
221001 Advertising and Public Relations	0		0	0	0	20,000		0	0	20,000
221009 Welfare and Entertainment	0		0	0	0	500		0	0	500
221011 Printing, Stationery, Photocopying and Binding	0		0	0	0	104,000		0	0	104,000
222001 Telecommunications	0		0	0	0	3,000		0	0	3,000
225002 Consultancy Services- Long-term	0		0	0	0	1,005,800		0	0	1,005,800
227004 Fuel, Lubricants and Oils	0		0	0	0	40,000		0	0	40,000
228002 Maintenance - Vehicles	0		0	0	0	24,000		0	0	24,000
Total Cost Of Output 074902	0		0	0	0	1,251,240		0	0	1,251,240
Total Cost for Outputs Provided	0		0	0	0	1,251,240		0	0	1,251,240
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	0		0	0	0	696,000		0	0	696,000
Total Cost Of Output 074975	0		0	0	0	696,000		0	0	696,000
Output 074976 Purchase of Office and ICT Equipment, including Software										
312213 ICT Equipment	0		0	0	0	27,000		0	0	27,000
Total Cost Of Output 074976	0		0	0	0	27,000		0	0	27,000
Output 074978 Purchase of Office and Residential Furniture and Fittings										
312203 Furniture & Fixtures	0		0	0	0	180,000		0	0	180,000
Total Cost Of Output 074978	0		0	0	0	180,000		0	0	180,000
Total Cost for Capital Purchases	0		0	0	0	903,000		0	0	903,000
Total Cost for Project: 1435	0		0	0	0	2,154,240		0	0	2,154,240
Total Excluding Arrears	0		0	0	0	2,154,240		0	0	2,154,240
	GoU		External Fin	AIA	Total	GoU		External Fin	AIA	Total
Total Cost for Programme 49	44,156,448		0	0	44,156,448	44,633,257		0	0	44,633,257
Total Excluding Arrears	41,324,842		0	0	41,324,842	40,967,264		0	0	40,967,264
	GoU		External Fin	AIA	Total	GoU		External Fin.	AIA	Total

Vote:013 Ministry of Education and Sports

Grand Total for Vote 013	266,819,849	396,920,780	0	663,740,629	233,009,321	388,957,664	0	621,966,984
Total Excluding Arrears	263,988,242	396,920,780	0	660,909,022	223,650,099	388,957,664	0	612,607,763

Vote:013 Ministry of Education and Sports

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
0897 Development of Secondary Education (0897)	2,720.49	1,425.92
523 Japan	2,720.49	1,425.92
0942 Development of BTVET	55,435.01	38,888.29
403 Arab Bank for Economic Development in Africa	2,627.43	0.00
414 Islamic Development Bank	10,643.20	0.00
415 Organisation of Petroleum Exporting Countries	11,697.91	0.00
526 Korea S. (Rep)	20,976.40	0.00
540 Saudi Arabia	9,490.08	38,888.29
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	49,161.75	0.00
504 Belgium	49,161.75	0.00
1273 Support to Higher Education, Science & Technology	93,491.49	55,347.17
401 Africa Development Bank (ADB)	93,491.49	55,347.17
1296 Uganda Teacher and School Effectiveness Project	109,668.16	94,943.44
410 International Development Association (IDA)	109,668.16	94,943.44
1310 Albertine Region Sustainable Development Project	10,684.74	24,871.50
410 International Development Association (IDA)	10,684.74	24,871.50
1338 Skills Development Project	53,423.71	83,020.75
410 International Development Association (IDA)	53,423.71	83,020.75
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	17,698.23	16,527.28
504 Belgium	17,698.23	16,527.28
1412 The Technical Vocational Education and Training (TVET-LEAD)	4,637.19	4,861.09
523 Japan	4,637.19	4,861.09
1432 OFID Funded Vocational Project Phase II	0.00	971.89
415 Organisation of Petroleum Exporting Countries	0.00	971.89
1433 IDB funded Technical and Vocational Education and Training Phase II	0.00	3,762.27
414 Islamic Development Bank	0.00	3,762.27
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.00	31,401.82
504 Belgium	0.00	31,401.82
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.00	15,698.36
504 Belgium	0.00	15,698.36
1491 African Centers of Excellence II	0.00	17,237.88
410 International Development Association (IDA)	0.00	17,237.88
Total External Project Financing For Vote 013	396,920.78	388,957.66

Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Draft Estimates			
Programme 01 Health Monitoring and Quality Assurance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Quality Assurance	105,948	891,000	0	996,948	106,000	553,000	0	659,000
Total Recurrent Budget Estimates for Programme	105,948	891,000	0	996,948	106,000	553,000	0	659,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	996,948	0	0	996,948	659,000	0	0	659,000
Total Excluding Arrears	996,948	0	0	996,948	659,000	0	0	659,000
Programme 02 Health infrastructure and equipment								
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0216 District Infrastructure Support Programme	9,489,000	0	0	9,489,000	0	0	0	0
1027 Insitutional Support to MoH	2,428,000	0	0	2,428,000	2,550,076	0	0	2,550,076
1123 Health Systems Strengthening	399,653	124,290,000	0	124,689,653	0	0	0	0
1185 Italian Support to HSSP and PRDP	850,000	5,120,000	0	5,970,000	300,000	5,619,000	0	5,919,000
1187 Support to Mulago Hospital Rehabilitation	17,650,000	31,410,000	0	49,060,000	0	0	0	0
1243 Rehabilitation and Construction of General Hospitals	0	10,280,000	0	10,280,000	0	0	0	0
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	15,110,000	13,360,000	0	28,470,000	5,850,000	33,443,000	0	39,293,000
1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals	6,659,000	5,340,000	0	11,999,000	5,900,000	37,167,000	0	43,067,000
1393 Construction and Equipping of the International Specialized Hospital of Uganda	900,000	0	0	900,000	50,000	0	0	50,000
1394 Regional Hospital for Paediatric Surgery	1,800,000	0	0	1,800,000	1,000,000	0	0	1,000,000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0	0	0	0	50,000	41,761,000	0	41,811,000
Total Development Budget Estimates for Programme	55,285,653	189,800,000	0	245,085,653	15,700,076	117,990,000	0	133,690,076
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	55,285,653	189,800,000	0	245,085,653	15,700,076	117,990,000	0	133,690,076
Total Excluding Arrears	55,285,653	189,800,000	0	245,085,653	15,150,000	117,990,000	0	133,140,000
Programme 03 Health Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Research Institutions	0	759,500	0	759,500	0	800,000	0	800,000
05 JCRC	0	242,000	0	242,000	0	240,000	0	240,000
Total Recurrent Budget Estimates for Programme	0	1,001,500	0	1,001,500	0	1,040,000	0	1,040,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000
Total Excluding Arrears	1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000
Programme 04 Clinical and public health								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Community Health	1,094,000	2,053,000	0	3,147,000	1,094,000	1,000,000	0	2,094,000

Vote:014 Ministry of Health

07 Clinical Services	1,631,000	6,990,000	0	8,621,000	1,630,000	5,290,000	0	6,920,000
08 National Disease Control	1,187,378	6,057,000	0	7,244,378	1,187,000	4,360,000	0	5,547,000
09 Shared National Services	2,095,000	11,490,251	0	13,585,251	595,000	11,530,000	0	12,125,000
11 Nursing Services	55,680	160,000	0	215,680	55,000	160,000	0	215,000
Total Recurrent Budget Estimates for Programme	6,063,058	26,750,251	0	32,813,309	4,561,000	22,340,000	0	26,901,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1218 Uganda Sanitation Fund Project	0	1,940,000	0	1,940,000	0	0	0	0
1413 East Africa Public Health Laboratory Network Project Phase II	350,000	5,340,000	0	5,690,000	500,000	8,302,000	0	8,802,000
1441 Uganda Sanitation Fund Project II	0	0	0	0	450,000	2,278,000	0	2,728,000
Total Development Budget Estimates for Programme	350,000	7,280,000	0	7,630,000	950,000	10,580,000	0	11,530,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	33,163,309	7,280,000	0	40,443,309	27,851,000	10,580,000	0	38,431,000
<i>Total Excluding Arrears</i>	33,163,309	7,280,000	0	40,443,309	27,851,000	10,580,000	0	38,431,000
Programme 05 Pharmaceutical and other Supplies								
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0220 Global Fund for AIDS, TB and Malaria	8,500,000	584,759,171	0	593,259,171	2,975,217	667,613,929	0	670,589,147
1141 Gavi Vaccines and HSSP	8,201,394	79,180,000	0	87,381,394	0	0	0	0
1436 GAVI Vaccines and Health Sector Development Plan Support	0	0	0	0	10,200,000	82,230,836	0	92,430,836
Total Development Budget Estimates for Programme	16,701,394	663,939,171	0	680,640,565	13,175,217	749,844,766	0	763,019,983
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	16,701,394	663,939,171	0	680,640,565	13,175,217	749,844,766	0	763,019,983
<i>Total Excluding Arrears</i>	16,701,394	663,939,171	0	680,640,565	13,175,217	749,844,766	0	763,019,983
Programme 49 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,421,742	20,748,750	0	22,170,492	1,593,000	21,495,176	0	23,088,176
02 Planning	1,012,000	2,719,000	0	3,731,000	1,010,000	1,500,000	0	2,510,000
10 Internal Audit Department	56,438	341,000	0	397,438	60,328	299,927	0	360,255
12 Human Resource Management Department	322,000	1,254,373	0	1,576,373	320,000	800,000	0	1,120,000
Total Recurrent Budget Estimates for Programme	2,812,180	25,063,123	0	27,875,302	2,983,328	24,095,102	0	27,078,431
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1145 Institutional Capacity Building	0	13,770,000	0	13,770,000	0	0	0	0
Total Development Budget Estimates for Programme	0	13,770,000	0	13,770,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	27,875,302	13,770,000	0	41,645,302	27,078,431	0	0	27,078,431
<i>Total Excluding Arrears</i>	25,632,921	13,770,000	0	39,402,921	24,605,255	0	0	24,605,255
Total Vote 014	135,024,107	874,789,171	0	1,009,813,278	85,503,724	878,414,766	0	963,918,490
<i>Total Excluding Arrears</i>	132,781,725	874,789,171	0	1,007,570,896	82,480,473	878,414,766	0	960,895,238

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	67,687,226	577,938,629	0	645,625,855	56,923,536	654,588,936	0	711,512,471
211101 General Staff Salaries	5,849,149	0	0	5,849,149	6,599,912	0	0	6,599,912
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,837,975	11,867,070	0	16,705,045	3,132,514	12,154,159	0	15,286,674
211103 Allowances	4,107,977	2,103,513	0	6,211,490	3,340,103	10,071,466	0	13,411,569
212101 Social Security Contributions	343,060	88,597	0	431,657	361,451	1,167,216	0	1,528,667
212102 Pension for General Civil Service	14,301,658	0	0	14,301,658	14,714,461	0	0	14,714,461
212201 Social Security Contributions	120,000	160,287	0	280,287	0	0	0	0
213001 Medical expenses (To employees)	68,658	0	0	68,658	150,000	0	0	150,000
213002 Incapacity, death benefits and funeral expenses	45,320	0	0	45,320	42,620	0	0	42,620
213004 Gratuity Expenses	917,981	177,937	0	1,095,918	989,544	0	0	989,544
221001 Advertising and Public Relations	677,856	134,800	0	812,656	1,023,000	620,444	0	1,643,444
221002 Workshops and Seminars	1,414,240	7,578,124	0	8,992,364	452,078	18,767,097	0	19,219,175
221003 Staff Training	1,524,170	22,722,340	0	24,246,510	1,663,500	6,132,828	0	7,796,328
221004 Recruitment Expenses	0	0	0	0	200,000	0	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	10,000	303,000	0	313,000
221007 Books, Periodicals & Newspapers	65,850	1,200	0	67,050	35,584	84,072	0	119,656
221008 Computer supplies and Information Technology (IT)	318,795	75,000	0	393,795	153,500	3,949,186	0	4,102,686
221009 Welfare and Entertainment	418,366	62,000	0	480,366	338,290	174,291	0	512,581
221010 Special Meals and Drinks	340	0	0	340	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,132,483	3,900,948	0	6,033,432	581,316	2,196,580	0	2,777,896
221012 Small Office Equipment	208,928	566,922	0	775,850	91,000	0	0	91,000
221014 Bank Charges and other Bank related costs	0	400	0	400	0	0	0	0
221016 IFMS Recurrent costs	62,200	0	0	62,200	52,000	0	0	52,000
221017 Subscriptions	6,000	431,250	0	437,250	3,000	425,000	0	428,000
221020 IPPS Recurrent Costs	30,600	0	0	30,600	6,000	0	0	6,000
222001 Telecommunications	173,790	181,200	0	354,990	143,480	33,591	0	177,071
222002 Postage and Courier	49,380	41,200	0	90,580	93,750	250,220	0	343,970
222003 Information and communications technology (ICT)	8,000	481,944	0	489,944	141,200	1,549,153	0	1,690,353
223001 Property Expenses	391,104	0	0	391,104	230,000	0	0	230,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	364,458	0	364,458
223005 Electricity	334,899	28,800	0	363,699	415,000	0	0	415,000
223006 Water	140,000	15,000	0	155,000	210,000	0	0	210,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	255,359	0	0	255,359	30,000	502,000	0	532,000
224001 Medical and Agricultural supplies	8,320,000	403,045,789	0	411,365,789	10,050,000	515,402,729	0	525,452,729
224004 Cleaning and Sanitation	5,000	87,000	0	92,000	59,654	0	0	59,654
224005 Uniforms, Beddings and Protective Gear	3,078,000	0	0	3,078,000	59,600	0	0	59,600

Vote:014 Ministry of Health

225001 Consultancy Services- Short term	645,200	4,699,556	0	5,344,756	345,000	7,108,247	0	7,453,247
225002 Consultancy Services- Long-term	50,000	100,000	0	150,000	2,250	3,334,244	0	3,336,494
227001 Travel inland	6,204,198	12,162,666	0	18,366,863	4,109,646	23,110,715	0	27,220,361
227002 Travel abroad	977,638	224,354	0	1,201,992	528,000	158,707	0	686,707
227003 Carriage, Haulage, Freight and transport hire	140,000	100,000,000	0	100,140,000	20,000	42,208,822	0	42,228,822
227004 Fuel, Lubricants and Oils	3,621,085	2,799,045	0	6,420,130	2,622,112	435,396	0	3,057,508
228001 Maintenance - Civil	0	0	0	0	34,280	0	0	34,280
228002 Maintenance - Vehicles	1,286,905	218,685	0	1,505,590	887,190	510,211	0	1,397,401
228003 Maintenance – Machinery, Equipment & Furniture	3,677,440	143,015	0	3,820,455	2,299,000	27,102	0	2,326,102
228004 Maintenance – Other	27,620	0	0	27,620	3,500	0	0	3,500
273101 Medical expenses (To general Public)	550,000	1,804,375	0	2,354,375	400,000	3,548,000	0	3,948,000
282101 Donations	0	485,612	0	485,612	0	0	0	0
282103 Scholarships and related costs	300,000	1,500,000	0	1,800,000	300,000	0	0	300,000
Grants, Transfers and Subsidies (Outputs Funded)	16,931,500	0	0	16,931,500	13,478,937	13,666,059	0	27,144,996
262101 Contributions to International Organisations (Current)	300,000	0	0	300,000	1,960,000	0	0	1,960,000
263104 Transfers to other govt. Units (Current)	16,089,500	0	0	16,089,500	10,978,937	13,666,059	0	24,644,996
263204 Transfers to other govt. Units (Capital)	300,000	0	0	300,000	300,000	0	0	300,000
263321 Conditional trans. Autonomous Inst (Wage subvention	242,000	0	0	242,000	240,000	0	0	240,000
Investment (Capital Purchases)	48,163,000	296,850,541	0	345,013,541	12,078,000	210,159,771	0	222,237,771
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	300,000	0	300,000
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	900,775	0	900,775
281504 Monitoring, Supervision & Appraisal of capital works	0	1,463,150	0	1,463,150	0	350,000	0	350,000
312101 Non-Residential Buildings	39,969,000	76,542,256	0	116,511,255	11,792,000	128,155,258	0	139,947,258
312102 Residential Buildings	0	121,277,058	0	121,277,058	0	7,561,857	0	7,561,857
312201 Transport Equipment	1,493,000	2,116,708	0	3,609,708	20,000	11,380,001	0	11,400,001
312202 Machinery and Equipment	6,051,000	89,671,371	0	95,722,371	0	60,608,166	0	60,608,166
312203 Furniture & Fixtures	50,000	5,780,000	0	5,830,000	211,000	303,715	0	514,715
312213 ICT Equipment	0	0	0	0	55,000	450,000	0	505,000
314201 Materials and supplies	0	0	0	0	0	150,000	0	150,000
Arrears	2,242,382	0	0	2,242,382	3,023,251	0	0	3,023,251
321605 Domestic arrears (Budgeting)	0	0	0	0	3,023,251	0	0	3,023,251
321608 Pension arrears (Budgeting)	2,242,382	0	0	2,242,382	0	0	0	0
Grand Total Vote 014	135,024,107	874,789,171	0	1,009,813,278	85,503,724	878,414,766	0	963,918,490
<i>Total Excluding Arrears</i>	132,781,725	874,789,171	0	1,007,570,896	82,480,473	878,414,766	0	960,895,238

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

Programme 01 Health Monitoring and Quality Assurance

Recurrent Budget Estimates

SubProgramme 03 Quality Assurance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080101 Sector performance monitored and evaluated								
211101 General Staff Salaries	102,348	0	0	102,348	106,000	0	0	106,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	0	3,600	0	0	0	0
211103 Allowances	0	29,200	0	29,200	0	14,200	0	14,200
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	32,800	0	32,800	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	32,000	0	32,000
227002 Travel abroad	0	44,000	0	44,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	12,700	0	12,700	0	12,700	0	12,700
Total Cost of Output 01	105,948	180,700	0	286,648	106,000	118,900	0	224,900
Output 080102 Standards and guidelines disseminated								
211103 Allowances	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	87,000	0	87,000	0	19,400	0	19,400
227001 Travel inland	0	0	0	0	0	57,080	0	57,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,800	0	7,800
Total Cost of Output 02	0	96,000	0	96,000	0	99,280	0	99,280
Output 080103 Support supervision provided to Local Governments and referral hospitals								
211103 Allowances	0	84,000	0	84,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	6,300	0	6,300
227001 Travel inland	0	206,380	0	206,380	0	115,080	0	115,080
227004 Fuel, Lubricants and Oils	0	117,040	0	117,040	0	82,040	0	82,040
228002 Maintenance - Vehicles	0	39,400	0	39,400	0	39,400	0	39,400
Total Cost of Output 03	0	454,820	0	454,820	0	272,820	0	272,820
Output 080104 Standards and guidelines developed								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,280	0	5,280	0	48,000	0	48,000
227001 Travel inland	0	68,500	0	68,500	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	68,500	0	68,500	0	0	0	0

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228002 Maintenance - Vehicles	0	17,200	0	17,200	0	0	0	0
Total Cost of Output 04	0	159,480	0	159,480	0	62,000	0	62,000
Total Cost Of Outputs Provided	105,948	891,000	0	996,948	106,000	553,000	0	659,000
Total Cost for SubProgramme 03	105,948	891,000	0	996,948	106,000	553,000	0	659,000
<i>Total Excluding Arrears</i>	105,948	891,000	0	996,948	106,000	553,000	0	659,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	996,948	0	0	996,948	659,000	0	0	659,000
<i>Total Excluding Arrears</i>	996,948	0	0	996,948	659,000	0	0	659,000

Programme 02 Health infrastructure and equipment

Development Budget Estimates

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	1,000,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	3,000,000	0	0	3,000,000	0	0	0	0
227001 Travel inland	98,000	0	0	98,000	0	0	0	0
227002 Travel abroad	100,000	0	0	100,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	100,000	0	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 080201	4,498,000	0	0	4,498,000	0	0	0	0
Total Cost for Outputs Provided	4,498,000	0	0	4,498,000	0	0	0	0
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	4,791,000	0	0	4,791,000	0	0	0	0
Total Cost Of Output 080277	4,791,000	0	0	4,791,000	0	0	0	0
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 080280	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	4,991,000	0	0	4,991,000	0	0	0	0
Total Cost for Project: 0216	9,489,000	0	0	9,489,000	0	0	0	0
<i>Total Excluding Arrears</i>	9,489,000	0	0	9,489,000	0	0	0	0

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Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	50,000	0	0	50,000	0	0	0	0
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	92,000	0	0	92,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 080201	400,000	0	0	400,000	172,000	0	0	172,000
Total Cost for Outputs Provided	400,000	0	0	400,000	172,000	0	0	172,000
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	100,000	0	0	100,000	1,542,000	0	0	1,542,000
Total Cost Of Output 080272	100,000	0	0	100,000	1,542,000	0	0	1,542,000
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	628,000	0	0	628,000	20,000	0	0	20,000
Total Cost Of Output 080275	628,000	0	0	628,000	20,000	0	0	20,000
Output 080276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	55,000	0	0	55,000
Total Cost Of Output 080276	50,000	0	0	50,000	55,000	0	0	55,000
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 080277	1,200,000	0	0	1,200,000	0	0	0	0
Output 080278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	0	50,000	211,000	0	0	211,000
Total Cost Of Output 080278	50,000	0	0	50,000	211,000	0	0	211,000
Total Cost for Capital Purchases	2,028,000	0	0	2,028,000	1,828,000	0	0	1,828,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	550,076	0	0	550,076
Total Cost Of Output 080299	0	0	0	0	550,076	0	0	550,076
Total Cost for Arrears	0	0	0	0	550,076	0	0	550,076
Total Cost for Project: 1027	2,428,000	0	0	2,428,000	2,550,076	0	0	2,550,076
Total Excluding Arrears	2,428,000	0	0	2,428,000	2,000,000	0	0	2,000,000

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Project 1123 Health Systems Strengthening

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	19,653	0	0	19,653	0	0	0	0
224001 Medical and Agricultural supplies	0	7,500,000	0	7,500,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,000,000	0	2,000,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	280,000	0	0	280,000	0	0	0	0
282103 Scholarships and related costs	0	1,500,000	0	1,500,000	0	0	0	0
Total Cost Of Output 080201	399,653	11,000,000	0	11,399,653	0	0	0	0
Total Cost for Outputs Provided	399,653	11,000,000	0	11,399,653	0	0	0	0
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	1,500,000	0	1,500,000	0	0	0	0
Total Cost Of Output 080275	0	1,500,000	0	1,500,000	0	0	0	0
Output 080276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	2,500,000	0	2,500,000	0	0	0	0
Total Cost Of Output 080276	0	2,500,000	0	2,500,000	0	0	0	0
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	21,830,000	0	21,830,000	0	0	0	0
Total Cost Of Output 080277	0	21,830,000	0	21,830,000	0	0	0	0
Output 080278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	5,780,000	0	5,780,000	0	0	0	0
Total Cost Of Output 080278	0	5,780,000	0	5,780,000	0	0	0	0
Output 080280 Hospital Construction/rehabilitation								
312102 Residential Buildings	0	81,680,000	0	81,680,000	0	0	0	0
Total Cost Of Output 080280	0	81,680,000	0	81,680,000	0	0	0	0
Total Cost for Capital Purchases	0	113,290,000	0	113,290,000	0	0	0	0
Total Cost for Project: 1123	399,653	124,290,000	0	124,689,653	0	0	0	0
Total Excluding Arrears	399,653	124,290,000	0	124,689,653	0	0	0	0

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	10,000	0	0	10,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	300,000	0	0	300,000	200,000	0	0	200,000

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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	40,000	0	0	40,000
Total Cost Of Output 080201	400,000	0	0	400,000	300,000	0	0	300,000
Total Cost for Outputs Provided	400,000	0	0	400,000	300,000	0	0	300,000
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	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 080275	150,000	0	0	150,000	0	0	0	0
Output 080282 Staff houses construction and rehabilitation								
312101 Non-Residential Buildings	300,000	5,120,000	0	5,420,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	5,619,000	0	5,619,000
Total Cost Of Output 080282	300,000	5,120,000	0	5,420,000	0	5,619,000	0	5,619,000
Total Cost for Capital Purchases	450,000	5,120,000	0	5,570,000	0	5,619,000	0	5,619,000
Total Cost for Project: 1185	850,000	5,120,000	0	5,970,000	300,000	5,619,000	0	5,919,000
Total Excluding Arrears	850,000	5,120,000	0	5,970,000	300,000	5,619,000	0	5,919,000

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	400,000	1,313,760	0	1,713,760	0	0	0	0
211103 Allowances	60,430	300,000	0	360,430	0	0	0	0
212201 Social Security Contributions	120,000	55,700	0	175,700	0	0	0	0
221001 Advertising and Public Relations	0	124,800	0	124,800	0	0	0	0
221002 Workshops and Seminars	0	284,500	0	284,500	0	0	0	0
221003 Staff Training	75,000	992,500	0	1,067,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	0	0	0
221009 Welfare and Entertainment	20,000	55,000	0	75,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	57,440	0	57,440	0	0	0	0
221012 Small Office Equipment	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	31,200	0	31,200	0	0	0	0
222002 Postage and Courier	0	31,200	0	31,200	0	0	0	0
222003 Information and communications technology (ICT)	0	370,000	0	370,000	0	0	0	0
223005 Electricity	0	24,000	0	24,000	0	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0	0
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	0	0	0
227002 Travel abroad	65,500	130,100	0	195,600	0	0	0	0
227004 Fuel, Lubricants and Oils	71,500	108,000	0	179,500	0	0	0	0
228002 Maintenance - Vehicles	37,570	74,800	0	112,370	0	0	0	0
Total Cost Of Output 080201	850,000	4,080,000	0	4,930,000	0	0	0	0
Total Cost for Outputs Provided	850,000	4,080,000	0	4,930,000	0	0	0	0

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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	16,800,000	27,330,000	0	44,130,000	0	0	0	0
Total Cost Of Output 080280	16,800,000	27,330,000	0	44,130,000	0	0	0	0
Total Cost for Capital Purchases	16,800,000	27,330,000	0	44,130,000	0	0	0	0
Total Cost for Project: 1187	17,650,000	31,410,000	0	49,060,000	0	0	0	0
Total Excluding Arrears	17,650,000	31,410,000	0	49,060,000	0	0	0	0

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
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	0	10,280,000	0	10,280,000	0	0	0	0
Total Cost Of Output 080280	0	10,280,000	0	10,280,000	0	0	0	0
Total Cost for Capital Purchases	0	10,280,000	0	10,280,000	0	0	0	0
Total Cost for Project: 1243	0	10,280,000	0	10,280,000	0	0	0	0
Total Excluding Arrears	0	10,280,000	0	10,280,000	0	0	0	0

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	530,000	950,000	0	1,480,000	229,091	0	0	229,091
211103 Allowances	0	0	0	0	15,000	0	0	15,000
212101 Social Security Contributions	150,000	0	0	150,000	22,909	0	0	22,909
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	576,000	1,200,000	0	1,776,000	979,000	0	0	979,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	400	0	400	0	0	0	0
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	3,500	0	3,500	0	0	0	0
223005 Electricity	4,000	4,800	0	8,800	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	0	0	0
227002 Travel abroad	60,000	0	0	60,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	40,000	14,000	0	54,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	40,000	4,000	0	44,000	24,000	0	0	24,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
Total Cost Of Output 080201	1,400,000	3,057,900	0	4,457,900	1,400,000	0	0	1,400,000
Total Cost for Outputs Provided	1,400,000	3,057,900	0	4,457,900	1,400,000	0	0	1,400,000
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	4,000,000	0	4,000,000	0	0	0	0
Total Cost Of Output 080277	0	4,000,000	0	4,000,000	0	0	0	0
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	13,710,000	6,302,100	0	20,012,100	4,450,000	33,443,000	0	37,893,000
Total Cost Of Output 080280	13,710,000	6,302,100	0	20,012,100	4,450,000	33,443,000	0	37,893,000
Total Cost for Capital Purchases	13,710,000	10,302,100	0	24,012,100	4,450,000	33,443,000	0	37,893,000
Total Cost for Project: 1315	15,110,000	13,360,000	0	28,470,000	5,850,000	33,443,000	0	39,293,000
Total Excluding Arrears	15,110,000	13,360,000	0	28,470,000	5,850,000	33,443,000	0	39,293,000

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	334,800	0	0	334,800	274,200	482,000	0	756,200
212101 Social Security Contributions	0	0	0	0	75,620	0	0	75,620
221001 Advertising and Public Relations	32,000	0	0	32,000	48,000	0	0	48,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	10,180	0	0	10,180
222002 Postage and Courier	27,000	0	0	27,000	83,250	0	0	83,250
222003 Information and communications technology (ICT)	0	0	0	0	18,600	0	0	18,600
225002 Consultancy Services- Long-term	0	0	0	0	2,250	2,100,000	0	2,102,250
227001 Travel inland	137,720	0	0	137,720	184,900	0	0	184,900
227002 Travel abroad	45,080	0	0	45,080	0	0	0	0
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	37,920	0	0	37,920
228001 Maintenance - Civil	0	0	0	0	34,280	0	0	34,280
228002 Maintenance - Vehicles	68,400	0	0	68,400	78,000	0	0	78,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	9,000	0	0	9,000
Total Cost Of Output 080201	735,000	0	0	735,000	900,000	2,582,000	0	3,482,000
Total Cost for Outputs Provided	735,000	0	0	735,000	900,000	2,582,000	0	3,482,000

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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	165,000	0	0	165,000	0	0	0	0
Total Cost Of Output 080275	165,000	0	0	165,000	0	0	0	0
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	0	6,700,000	0	6,700,000
Total Cost Of Output 080277	0	0	0	0	0	6,700,000	0	6,700,000
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	5,759,000	5,340,000	0	11,099,000	5,000,000	27,885,000	0	32,885,000
Total Cost Of Output 080280	5,759,000	5,340,000	0	11,099,000	5,000,000	27,885,000	0	32,885,000
Total Cost for Capital Purchases	5,924,000	5,340,000	0	11,264,000	5,000,000	34,585,000	0	39,585,000
Total Cost for Project: 1344	6,659,000	5,340,000	0	11,999,000	5,900,000	37,167,000	0	43,067,000
Total Excluding Arrears	6,659,000	5,340,000	0	11,999,000	5,900,000	37,167,000	0	43,067,000

Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 080201	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000
Capital Purchases								
Output 080280 Hospital Construction/rehabilitation								
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	0	0	0
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 080280	900,000	0	0	900,000	0	0	0	0
Total Cost for Capital Purchases	900,000	0	0	900,000	0	0	0	0
Total Cost for Project: 1393	900,000	0	0	900,000	50,000	0	0	50,000
Total Excluding Arrears	900,000	0	0	900,000	50,000	0	0	50,000

Project 1394 Regional Hospital for Paediatric Surgery

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000

Vote:014 Ministry of Health

228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 080201	0	0	0	0	200,000	0	0	200,000
Total Cost for Outputs Provided	0	0	0	0	200,000	0	0	200,000

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	1,800,000	0	0	1,800,000	800,000	0	0	800,000
Total Cost Of Output 080280	1,800,000	0	0	1,800,000	800,000	0	0	800,000
Total Cost for Capital Purchases	1,800,000	0	0	1,800,000	800,000	0	0	800,000
Total Cost for Project: 1394	1,800,000	0	0	1,800,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	1,800,000	0	0	1,800,000	1,000,000	0	0	1,000,000

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	4,338,296	0	4,338,296
211103 Allowances	0	0	0	0	0	569,466	0	569,466
212101 Social Security Contributions	0	0	0	0	0	433,830	0	433,830
221002 Workshops and Seminars	0	0	0	0	0	569,466	0	569,466
224001 Medical and Agricultural supplies	0	0	0	0	0	3,319,536	0	3,319,536
225001 Consultancy Services- Short term	0	0	0	0	0	949,110	0	949,110
227001 Travel inland	0	0	0	0	0	918,738	0	918,738
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	303,715	0	303,715
Total Cost Of Output 080201	0	0	0	0	50,000	11,402,157	0	11,452,157
Total Cost for Outputs Provided	0	0	0	0	50,000	11,402,157	0	11,452,157
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	0	0	0	0	8,990,130	0	8,990,130
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	8,990,130	0	8,990,130
Total Cost Of Output 080251	0	0	0	0	0	8,990,130	0	8,990,130
Total Cost for Outputs Funded	0	0	0	0	0	8,990,130	0	8,990,130
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	0	0	0	0	2,847,330	0	2,847,330
Total Cost Of Output 080275	0	0	0	0	0	2,847,330	0	2,847,330

Vote:014 Ministry of Health

Output 080276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	0	2,695,472	0	2,695,472
Total Cost Of Output 080276	0	0	0	0	0	2,695,472	0	2,695,472

Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 080277	0	0	0	0	0	4,000,000	0	4,000,000

Output 080278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	303,715	0	303,715
Total Cost Of Output 080278	0	0	0	0	0	303,715	0	303,715

Output 080281 Health centre construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	11,522,195	0	11,522,195
Total Cost Of Output 080281	0	0	0	0	0	11,522,195	0	11,522,195
Total Cost for Capital Purchases	0	0	0	0	0	21,368,713	0	21,368,713

Total Cost for Project: 1440	0	0	0	0	50,000	41,761,000	0	41,811,000
Total Excluding Arrears	0	0	0	0	50,000	41,761,000	0	41,811,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	55,285,653	189,800,000	0	245,085,653	15,700,076	117,990,000	0	133,690,076
Total Excluding Arrears	55,285,653	189,800,000	0	245,085,653	15,150,000	117,990,000	0	133,140,000

Programme 03 Health Research

Recurrent Budget Estimates

SubProgramme 04 Research Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	759,500	0	759,500	0	800,000	0	800,000
o/w o/w Support to NCRI	0	0	0	0	0	307,143	0	307,143
o/w o/w Support to UNHRO	0	0	0	0	0	208,095	0	208,095
o/w o/w Support to MRC	0	0	0	0	0	284,762	0	284,762
Total Cost of Output 52	0	759,500	0	759,500	0	800,000	0	800,000
Total Cost Of Outputs Funded	0	759,500	0	759,500	0	800,000	0	800,000
Total Cost for SubProgramme 04	0	759,500	0	759,500	0	800,000	0	800,000
Total Excluding Arrears	0	759,500	0	759,500	0	800,000	0	800,000

SubProgramme 05 JCRC

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	242,000	0	242,000	0	240,000	0	240,000

Vote:014 Ministry of Health

<i>o/w 51-Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC) - Wage Subvention</i>	0	0	0	0	0	240,000	0	240,000
Total Cost of Output 51	0	242,000	0	242,000	0	240,000	0	240,000
Total Cost Of Outputs Funded	0	242,000	0	242,000	0	240,000	0	240,000
Total Cost for SubProgramme 05	0	242,000	0	242,000	0	240,000	0	240,000
<i>Total Excluding Arrears</i>	0	242,000	0	242,000	0	240,000	0	240,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000
<i>Total Excluding Arrears</i>	1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000

Programme 04 Clinical and public health

Recurrent Budget Estimates

SubProgramme 06 Community Health

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080401 Community health services provided (control of communicable and non communicable diseases)</i>								
211101 General Staff Salaries	1,094,000	0	0	1,094,000	1,094,000	0	0	1,094,000
211103 Allowances	0	448,200	0	448,200	0	172,000	0	172,000
221002 Workshops and Seminars	0	73,600	0	73,600	0	0	0	0
221009 Welfare and Entertainment	0	92,800	0	92,800	0	30,750	0	30,750
221011 Printing, Stationery, Photocopying and Binding	0	139,200	0	139,200	0	71,750	0	71,750
221012 Small Office Equipment	0	46,400	0	46,400	0	41,000	0	41,000
225001 Consultancy Services- Short term	0	23,200	0	23,200	0	0	0	0
227001 Travel inland	0	788,800	0	788,800	0	471,500	0	471,500
227004 Fuel, Lubricants and Oils	0	278,400	0	278,400	0	120,750	0	120,750
228002 Maintenance - Vehicles	0	162,400	0	162,400	0	92,250	0	92,250
Total Cost of Output 01	1,094,000	2,053,000	0	3,147,000	1,094,000	1,000,000	0	2,094,000
Total Cost Of Outputs Provided	1,094,000	2,053,000	0	3,147,000	1,094,000	1,000,000	0	2,094,000
Total Cost for SubProgramme 06	1,094,000	2,053,000	0	3,147,000	1,094,000	1,000,000	0	2,094,000
<i>Total Excluding Arrears</i>	1,094,000	2,053,000	0	3,147,000	1,094,000	1,000,000	0	2,094,000

SubProgramme 07 Clinical Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</i>								
211101 General Staff Salaries	1,397,000	0	0	1,397,000	1,630,000	0	0	1,630,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	234,000	0	0	234,000	0	0	0	0
211103 Allowances	0	300,000	0	300,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	7,500	0	7,500	0	7,500	0	7,500
221002 Workshops and Seminars	0	35,000	0	35,000	0	58,000	0	58,000

Vote:014 Ministry of Health

221003 Staff Training	0	80,000	0	80,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	210,500	0	210,500	0	48,626	0	48,626
227002 Travel abroad	0	40,000	0	40,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	50,874	0	50,874
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	50,000	0	50,000
Total Cost of Output 02	1,631,000	990,000	0	2,621,000	1,630,000	380,000	0	2,010,000

Output 080404 Technical support, monitoring and evaluation of service providers and facilities

211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
224001 Medical and Agricultural supplies	0	120,000	0	120,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	40,000	0	40,000
Total Cost of Output 04	0	400,000	0	400,000	0	210,000	0	210,000

Output 080410 Maintenance of medical and solar equipment

227001 Travel inland	0	200,000	0	200,000	0	475,000	0	475,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,400,000	0	3,400,000	0	2,225,000	0	2,225,000
Total Cost of Output 10	0	3,600,000	0	3,600,000	0	2,700,000	0	2,700,000

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	790,000	0	790,000
221001 Advertising and Public Relations	0	360,000	0	360,000	0	360,000	0	360,000
227001 Travel inland	0	400,000	0	400,000	0	400,000	0	400,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	100,000	0	100,000
273101 Medical expenses (To general Public)	0	250,000	0	250,000	0	100,000	0	100,000
Total Cost of Output 11	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total Cost Of Outputs Provided	1,631,000	6,990,000	0	8,621,000	1,630,000	5,290,000	0	6,920,000

Total Cost for SubProgramme 07 1,631,000 6,990,000 0 8,621,000 1,630,000 5,290,000 0 6,920,000

Total Excluding Arrears 1,631,000 6,990,000 0 8,621,000 1,630,000 5,290,000 0 6,920,000

SubProgramme 08 National Disease Control

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	850,378	0	0	850,378	849,990	0	0	849,990
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,000	0	0	337,000	337,010	0	0	337,010
211103 Allowances	0	80,466	0	80,466	0	85,000	0	85,000

Vote 014Ministry of Health - Health

Vote:014 Ministry of Health

212101 Social Security Contributions	0	0	0	0	0	33,701	0	33,701
221002 Workshops and Seminars	0	100,880	0	100,880	0	0	0	0
221003 Staff Training	0	94,000	0	94,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	33,125	0	33,125	0	46,299	0	46,299
221011 Printing, Stationery, Photocopying and Binding	0	54,761	0	54,761	0	20,000	0	20,000
221012 Small Office Equipment	0	30,000	0	30,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200,000	0	200,000	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	250,385	0	250,385	0	120,000	0	120,000
227002 Travel abroad	0	50,000	0	50,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	157,031	0	157,031	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	86,352	0	86,352	0	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	1,187,378	1,197,000	0	2,384,378	1,187,000	495,000	0	1,682,000

Output 080405 Immunisation services provided

211103 Allowances	0	2,000	0	2,000	0	160,000	0	160,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	140,000	0	140,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	18,100	0	18,100	0	20,000	0	20,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	2,800	0	2,800	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	55,359	0	55,359	0	10,000	0	10,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	147,293	0	147,293	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	97,448	0	97,448	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	1,000	0	1,000
Total Cost of Output 05	0	860,000	0	860,000	0	865,000	0	865,000

Output 080408 Photo-biological Control of Malaria

211103 Allowances	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	5,000	0	5,000	0	0	0	0
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	0	0	0
Total Cost of Output 08	0	100,000	0	100,000	0	0	0	0

Output 080409 Indoor Residual Spraying (IRS) services provided

211103 Allowances	0	1,000,000	0	1,000,000	0	1,250,000	0	1,250,000
221002 Workshops and Seminars	0	450,000	0	450,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000

Vote 014Ministry of Health - Health

Vote:014 Ministry of Health

223001 Property Expenses	0	150,000	0	150,000	0	30,000	0	30,000
224001 Medical and Agricultural supplies	0	200,000	0	200,000	0	50,000	0	50,000
227001 Travel inland	0	500,000	0	500,000	0	280,000	0	280,000
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	410,000	0	410,000	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	50,000	0	50,000
Total Cost of Output 09	0	2,900,000	0	2,900,000	0	2,000,000	0	2,000,000

Output 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

211103 Allowances	0	60,000	0	60,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	5,000	0	5,000	0	10,000	0	10,000
227001 Travel inland	0	305,000	0	305,000	0	250,000	0	250,000
227002 Travel abroad	0	10,000	0	10,000	0	37,500	0	37,500
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	237,500	0	237,500
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	60,000	0	60,000
273101 Medical expenses (To general Public)	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 11	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total Cost Of Outputs Provided	1,187,378	6,057,000	0	7,244,378	1,187,000	4,360,000	0	5,547,000
Total Cost for SubProgramme 08	1,187,378	6,057,000	0	7,244,378	1,187,000	4,360,000	0	5,547,000
<i>Total Excluding Arrears</i>	1,187,378	6,057,000	0	7,244,378	1,187,000	4,360,000	0	5,547,000

SubProgramme 09 Shared National Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080412 National Ambulance Services provided								
211101 General Staff Salaries	0	0	0	0	295,593	0	0	295,593
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	595,000	0	0	595,000	299,407	0	0	299,407
211103 Allowances	0	120,000	0	120,000	0	49,284	0	49,284
212101 Social Security Contributions	0	0	0	0	0	29,941	0	29,941
221002 Workshops and Seminars	0	100,000	0	100,000	0	67,078	0	67,078
221003 Staff Training	0	80,000	0	80,000	0	243,800	0	243,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,641	0	10,641
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	11,876	0	11,876
221012 Small Office Equipment	0	56,000	0	56,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	60,000	0	60,000	0	57,600	0	57,600

Vote:014 Ministry of Health

227001 Travel inland	0	150,000	0	150,000	0	19,140	0	19,140
227004 Fuel, Lubricants and Oils	0	104,251	0	104,251	0	79,600	0	79,600
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	19,040	0	19,040
Total Cost of Output 12	595,000	710,251	0	1,305,251	595,000	600,000	0	1,195,000
Total Cost Of Outputs Provided	595,000	710,251	0	1,305,251	595,000	600,000	0	1,195,000
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	9,430,000	0	9,430,000	0	9,430,000	0	9,430,000
o/w Medical Interns Services	0	0	0	0	0	9,430,000	0	9,430,000
Total Cost of Output 51	0	9,430,000	0	9,430,000	0	9,430,000	0	9,430,000
Output 080452 Transfer to International Health Organisations								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	1,500,000	0	1,500,000
o/w Uganda's counterpart Obligation to the Global Fund	0	0	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 52	0	0	0	0	0	1,500,000	0	1,500,000
Output 080454 Support to District Hospitals								
263104 Transfers to other govt. Units (Current)	1,500,000	1,350,000	0	2,850,000	0	0	0	0
Total Cost of Output 54	1,500,000	1,350,000	0	2,850,000	0	0	0	0
Total Cost Of Outputs Funded	1,500,000	10,780,000	0	12,280,000	0	10,930,000	0	10,930,000
Total Cost for SubProgramme 09	2,095,000	11,490,251	0	13,585,251	595,000	11,530,000	0	12,125,000
Total Excluding Arrears	2,095,000	11,490,251	0	13,585,251	595,000	11,530,000	0	12,125,000

SubProgramme 11 Nursing Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080407 Provision of standards,Leadership, guidance and support to nursing services								
211101 General Staff Salaries	55,680	0	0	55,680	0	0	0	0
211103 Allowances	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	24,000	0	24,000	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	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	600	0	600	0	0	0	0
227001 Travel inland	0	54,000	0	54,000	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,400	0	16,400	0	0	0	0
Total Cost of Output 07	55,680	160,000	0	215,680	0	0	0	0

Vote:014 Ministry of Health

Output 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

211101 General Staff Salaries	0	0	0	0	55,000	0	0	55,000
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
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	2,600	0	2,600
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	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	58,000	0	58,000
227002 Travel abroad	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 11	0	0	0	0	55,000	160,000	0	215,000
Total Cost Of Outputs Provided	55,680	160,000	0	215,680	55,000	160,000	0	215,000
Total Cost for SubProgramme 11	55,680	160,000	0	215,680	55,000	160,000	0	215,000
<i>Total Excluding Arrears</i>	55,680	160,000	0	215,680	55,000	160,000	0	215,000

Development Budget Estimates

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	885,962	0	885,962	0	0	0	0
211103 Allowances	0	479,829	0	479,829	0	0	0	0
212101 Social Security Contributions	0	88,597	0	88,597	0	0	0	0
282101 Donations	0	485,612	0	485,612	0	0	0	0
Total Cost Of Output 080401	0	1,940,000	0	1,940,000	0	0	0	0
Total Cost for Outputs Provided	0	1,940,000	0	1,940,000	0	0	0	0
Total Cost for Project: 1218	0	1,940,000	0	1,940,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	1,940,000	0	1,940,000	0	0	0	0

Project 1413 East Africa Public Health Laboratory Network Project Phase II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	20,000	0	0	20,000	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	65,000	0	65,000
221003 Staff Training	0	65,000	0	65,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000

Vote:014 Ministry of Health

224001 Medical and Agricultural supplies	0	90,000	0	90,000	0	250,000	0	250,000
227001 Travel inland	0	20,000	0	20,000	0	60,000	0	60,000
227002 Travel abroad	0	35,000	0	35,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	25,000	0	25,000
Total Cost Of Output 080401	50,000	230,000	0	280,000	95,000	405,000	0	500,000

Output 080403 National endemic and epidemic disease control services provided

211103 Allowances	150,000	50,000	0	200,000	75,000	100,000	0	175,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	200,000	0	200,000
221003 Staff Training	0	75,000	0	75,000	115,000	100,000	0	215,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	102,000	0	102,000
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	250,000	0	250,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	15,000	0	15,000
Total Cost Of Output 080403	150,000	460,000	0	610,000	190,000	1,157,000	0	1,347,000

Output 080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	727,273	0	727,273
211103 Allowances	100,000	231,750	0	331,750	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	72,727	0	72,727
221002 Workshops and Seminars	0	250,000	0	250,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	27,500	0	0	27,500
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
221017 Subscriptions	0	431,250	0	431,250	0	425,000	0	425,000
222001 Telecommunications	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	0	0	0	78,000	0	0	78,000
227002 Travel abroad	0	0	0	0	22,500	0	0	22,500
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	87,000	0	0	87,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0	0
Total Cost Of Output 080406	150,000	1,293,000	0	1,443,000	215,000	1,225,000	0	1,440,000
Total Cost for Outputs Provided	350,000	1,983,000	0	2,333,000	500,000	2,787,000	0	3,287,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 080472 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	300,000	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	350,000	0	350,000

Vote:014 Ministry of Health

312101 Non-Residential Buildings	0	2,450,466	0	2,450,466	0	3,745,000	0	3,745,000
Total Cost Of Output 080472	0	2,450,466	0	2,450,466	0	4,395,000	0	4,395,000

Output 080475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	367,000	0	367,000	0	520,000	0	520,000
Total Cost Of Output 080475	0	367,000	0	367,000	0	520,000	0	520,000

Output 080476 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	539,534	0	539,534	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	450,000	0	450,000
314201 Materials and supplies	0	0	0	0	0	150,000	0	150,000
Total Cost Of Output 080476	0	539,534	0	539,534	0	600,000	0	600,000
Total Cost for Capital Purchases	0	3,357,000	0	3,357,000	0	5,515,000	0	5,515,000
Total Cost for Project: 1413	350,000	5,340,000	0	5,690,000	500,000	8,302,000	0	8,802,000
Total Excluding Arrears	350,000	5,340,000	0	5,690,000	500,000	8,302,000	0	8,802,000

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	1,005,043	0	1,005,043
212101 Social Security Contributions	0	0	0	0	0	100,504	0	100,504
221002 Workshops and Seminars	0	0	0	0	0	206,677	0	206,677
221003 Staff Training	0	0	0	0	0	171,647	0	171,647
221007 Books, Periodicals & Newspapers	0	0	0	0	0	84,072	0	84,072
221009 Welfare and Entertainment	0	0	0	0	0	12,796	0	12,796
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,433	0	22,433
222001 Telecommunications	0	0	0	0	0	15,133	0	15,133
222003 Information and communications technology (ICT)	0	0	0	0	0	3,153	0	3,153
225001 Consultancy Services- Short term	0	0	0	0	0	140,120	0	140,120
225002 Consultancy Services- Long-term	0	0	0	0	0	72,911	0	72,911
227001 Travel inland	0	0	0	0	0	212,313	0	212,313
227004 Fuel, Lubricants and Oils	0	0	0	0	0	210,179	0	210,179
228002 Maintenance - Vehicles	0	0	0	0	0	18,916	0	18,916
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,102	0	2,102
Total Cost Of Output 080401	0	0	0	0	0	2,278,000	0	2,278,000
Total Cost for Outputs Provided	0	0	0	0	0	2,278,000	0	2,278,000

Vote:014 Ministry of Health

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)	0	0	0	0	450,000	0	0	450,000
o/w Transfers to 8 Local Governments. Sironko, Napak, Nakapiripiti, Namayengo, Buliisa, Hoima, Nakasongola and Mayuge.	0	0	0	0	450,000	0	0	450,000
Total Cost Of Output 080453	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
Total Cost for Project: 1441	0	0	0	0	450,000	2,278,000	0	2,728,000
Total Excluding Arrears	0	0	0	0	450,000	2,278,000	0	2,728,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	33,163,309	7,280,000	0	40,443,309	27,851,000	10,580,000	0	38,431,000
Total Excluding Arrears	33,163,309	7,280,000	0	40,443,309	27,851,000	10,580,000	0	38,431,000

Programme 05 Pharmaceutical and other Supplies

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	8,107,155	0	8,107,155	0	2,892,751	0	2,892,751
212101 Social Security Contributions	0	0	0	0	0	289,275	0	289,275
221001 Advertising and Public Relations	0	0	0	0	0	470,300	0	470,300
221002 Workshops and Seminars	0	3,239,617	0	3,239,617	0	3,468,600	0	3,468,600
221003 Staff Training	0	0	0	0	0	3,108,618	0	3,108,618
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	213,000	0	213,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,949,186	0	3,949,186
221011 Printing, Stationery, Photocopying and Binding	0	3,725,585	0	3,725,585	0	1,519,621	0	1,519,621
222001 Telecommunications	0	0	0	0	0	18,458	0	18,458
222002 Postage and Courier	0	0	0	0	0	250,000	0	250,000
222003 Information and communications technology (ICT)	0	108,444	0	108,444	0	1,546,000	0	1,546,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	364,458	0	364,458
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	502,000	0	502,000
224001 Medical and Agricultural supplies	0	395,455,790	0	395,455,790	0	500,242,380	0	500,242,380
225001 Consultancy Services- Short term	0	1,619,396	0	1,619,396	0	4,455,918	0	4,455,918
227001 Travel inland	0	6,795,264	0	6,795,264	0	10,127,000	0	10,127,000
227002 Travel abroad	0	0	0	0	0	158,707	0	158,707
227003 Carriage, Haulage, Freight and transport hire	0	100,000,000	0	100,000,000	0	42,143,331	0	42,143,331
228002 Maintenance - Vehicles	0	0	0	0	0	182,580	0	182,580

Vote:014 Ministry of Health

273101 Medical expenses (To general Public)	0	1,804,375	0	1,804,375	0	3,548,000	0	3,548,000
Total Cost Of Output 080501	0	520,855,627	0	520,855,627	0	579,450,185	0	579,450,185

Output 080503 Monitoring and Evaluation Capacity Improvement

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,891,138	0	0	1,891,138	1,578,807	0	0	1,578,807
212101 Social Security Contributions	193,060	0	0	193,060	157,881	0	0	157,881
213004 Gratuity Expenses	184,590	0	0	184,590	180,000	0	0	180,000
221001 Advertising and Public Relations	80,000	0	0	80,000	82,000	0	0	82,000
221002 Workshops and Seminars	270,000	0	0	270,000	5,000	0	0	5,000
221003 Staff Training	60,000	0	0	60,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	3,263	0	0	3,263
221008 Computer supplies and Information Technology (IT)	195,000	0	0	195,000	5,000	0	0	5,000
221009 Welfare and Entertainment	18,213	0	0	18,213	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	20,850	0	0	20,850
221012 Small Office Equipment	20,000	0	0	20,000	2,000	0	0	2,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	22,000	0	0	22,000
222001 Telecommunications	100,000	0	0	100,000	88,080	0	0	88,080
222002 Postage and Courier	4,000	0	0	4,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	120,600	0	0	120,600
224005 Uniforms, Beddings and Protective Gear	16,000	0	0	16,000	0	0	0	0
225001 Consultancy Services- Short term	247,000	0	0	247,000	60,000	0	0	60,000
227001 Travel inland	600,000	0	0	600,000	8,000	0	0	8,000
227002 Travel abroad	60,000	0	0	60,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	320,000	0	0	320,000	214,800	0	0	214,800
228002 Maintenance - Vehicles	72,000	0	0	72,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	35,000	0	0	35,000
Total Cost Of Output 080503	4,440,000	0	0	4,440,000	2,676,281	0	0	2,676,281
Total Cost for Outputs Provided	4,440,000	520,855,627	0	525,295,627	2,676,281	579,450,185	0	582,126,466

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 080551 Transfer to Autonomous Health Institutions

263104 Transfers to other govt. Units (Current)	2,500,000	0	0	2,500,000	298,937	4,675,929	0	4,974,866
o/w taxes(transfers to other inst.)	0	0	0	0	248,937	4,675,929	0	4,924,866
o/w CCM/ UAC (Dr. Kihumuro Apuuli)	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 080551	2,500,000	0	0	2,500,000	298,937	4,675,929	0	4,974,866
Total Cost for Outputs Funded	2,500,000	0	0	2,500,000	298,937	4,675,929	0	4,974,866

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 080572 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	1,000,000	3,000,000	0	4,000,000	0	48,214,788	0	48,214,788
Total Cost Of Output 080572	1,000,000	3,000,000	0	4,000,000	0	48,214,788	0	48,214,788

Vote:014 Ministry of Health

Output 080575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	550,000	249,708	0	799,708	0	3,415,896	0	3,415,896
Total Cost Of Output 080575	550,000	249,708	0	799,708	0	3,415,896	0	3,415,896

Output 080576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 080576	10,000	0	0	10,000	0	0	0	0

Output 080577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	60,653,836	0	60,653,836	0	31,857,132	0	31,857,132
Total Cost Of Output 080577	0	60,653,836	0	60,653,836	0	31,857,132	0	31,857,132
Total Cost for Capital Purchases	1,560,000	63,903,544	0	65,463,544	0	83,487,816	0	83,487,816
Total Cost for Project: 0220	8,500,000	584,759,171	0	593,259,171	2,975,217	667,613,929	0	670,589,147
Total Excluding Arrears	8,500,000	584,759,171	0	593,259,171	2,975,217	667,613,929	0	670,589,147

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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 and Agricultural supplies	8,000,000	0	0	8,000,000	0	0	0	0
Total Cost Of Output 080501	8,000,000	0	0	8,000,000	0	0	0	0

Output 080502 Strengthening Capacity of Health Facility Managers

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	610,192	0	610,192	0	0	0	0
211103 Allowances	0	1,041,934	0	1,041,934	0	0	0	0
212201 Social Security Contributions	0	104,587	0	104,587	0	0	0	0
213004 Gratuity Expenses	0	177,937	0	177,937	0	0	0	0
221002 Workshops and Seminars	0	3,704,008	0	3,704,008	0	0	0	0
221003 Staff Training	0	6,519,840	0	6,519,840	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	59,923	0	59,923	0	0	0	0
221012 Small Office Equipment	0	491,922	0	491,922	0	0	0	0
225001 Consultancy Services- Short term	0	280,160	0	280,160	0	0	0	0
227001 Travel inland	98,000	5,297,401	0	5,395,401	0	0	0	0
227002 Travel abroad	0	59,254	0	59,254	0	0	0	0
227004 Fuel, Lubricants and Oils	103,394	2,677,045	0	2,780,439	0	0	0	0
228002 Maintenance - Vehicles	0	89,885	0	89,885	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	138,015	0	138,015	0	0	0	0
Total Cost Of Output 080502	201,394	21,252,103	0	21,453,497	0	0	0	0
Total Cost for Outputs Provided	8,201,394	21,252,103	0	29,453,497	0	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080572 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	1,463,150	0	1,463,150	0	0	0	0
312101 Non-Residential Buildings	0	16,719,690	0	16,719,690	0	0	0	0
312102 Residential Buildings	0	39,597,057	0	39,597,057	0	0	0	0
Total Cost Of Output 080572	0	57,779,897	0	57,779,897	0	0	0	0
Output 080576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	148,000	0	148,000	0	0	0	0
Total Cost Of Output 080576	0	148,000	0	148,000	0	0	0	0
Total Cost for Capital Purchases	0	57,927,897	0	57,927,897	0	0	0	0
Total Cost for Project: 1141	8,201,394	79,180,000	0	87,381,394	0	0	0	0
Total Excluding Arrears	8,201,394	79,180,000	0	87,381,394	0	0	0	0
Project 1436 GAVI Vaccines and Health Sector Development Plan Support								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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 and Agricultural supplies	0	0	0	0	10,000,000	10,000,000	0	20,000,000
Total Cost Of Output 080501	0	0	0	0	10,000,000	10,000,000	0	20,000,000
Output 080502 Strengthening Capacity of Health Facility Managers								
211103 Allowances	0	0	0	0	0	6,402,000	0	6,402,000
221002 Workshops and Seminars	0	0	0	0	0	13,532,220	0	13,532,220
221003 Staff Training	0	0	0	0	0	2,752,563	0	2,752,563
222002 Postage and Courier	0	0	0	0	0	220	0	220
224001 Medical and Agricultural supplies	0	0	0	0	0	1,340,813	0	1,340,813
225001 Consultancy Services- Short term	0	0	0	0	0	926,658	0	926,658
227001 Travel inland	0	0	0	0	0	10,370,974	0	10,370,974
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	65,491	0	65,491
Total Cost Of Output 080502	0	0	0	0	0	35,390,939	0	35,390,939
Output 080503 Monitoring and Evaluation Capacity Improvement								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,708,797	0	2,708,797
211103 Allowances	0	0	0	0	0	3,000,000	0	3,000,000
212101 Social Security Contributions	0	0	0	0	0	270,880	0	270,880
221001 Advertising and Public Relations	0	0	0	0	0	150,144	0	150,144
221002 Workshops and Seminars	0	0	0	0	0	725,134	0	725,134
221009 Welfare and Entertainment	0	0	0	0	0	161,494	0	161,494
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	552,526	0	552,526
225001 Consultancy Services- Short term	0	0	0	0	0	336,441	0	336,441

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225002 Consultancy Services- Long-term	0	0	0	0	0	1,161,332	0	1,161,332
227001 Travel inland	0	0	0	0	0	1,406,689	0	1,406,689
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	225,217	0	425,217
Total Cost Of Output 080503	0	0	0	0	200,000	10,698,655	0	10,898,655
Total Cost for Outputs Provided	0	0	0	0	10,200,000	56,089,593	0	66,289,593
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	0	0	0	0	900,775	0	900,775
312101 Non-Residential Buildings	0	0	0	0	0	3,345,274	0	3,345,274
312102 Residential Buildings	0	0	0	0	0	1,942,857	0	1,942,857
Total Cost Of Output 080572	0	0	0	0	0	6,188,906	0	6,188,906
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	4,596,775	0	4,596,775
Total Cost Of Output 080575	0	0	0	0	0	4,596,775	0	4,596,775
Output 080577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	0	15,355,562	0	15,355,562
Total Cost Of Output 080577	0	0	0	0	0	15,355,562	0	15,355,562
Total Cost for Capital Purchases	0	0	0	0	0	26,141,243	0	26,141,243
Total Cost for Project: 1436	0	0	0	0	10,200,000	82,230,836	0	92,430,836
Total Excluding Arrears	0	0	0	0	10,200,000	82,230,836	0	92,430,836
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	16,701,394	663,939,171	0	680,640,565	13,175,217	749,844,766	0	763,019,983
Total Excluding Arrears	16,701,394	663,939,171	0	680,640,565	13,175,217	749,844,766	0	763,019,983

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084902 Ministry Support Services								
211101 General Staff Salaries	1,258,742	0	0	1,258,742	1,420,000	0	0	1,420,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	163,000	0	0	163,000	173,000	0	0	173,000
211103 Allowances	0	138,028	0	138,028	0	70,000	0	70,000
212101 Social Security Contributions	0	0	0	0	0	17,300	0	17,300
212102 Pension for General Civil Service	0	14,301,658	0	14,301,658	0	14,714,461	0	14,714,461
213001 Medical expenses (To employees)	0	44,658	0	44,658	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	22,320	0	22,320	0	29,620	0	29,620
213004 Gratuity Expenses	0	733,391	0	733,391	0	809,544	0	809,544
221001 Advertising and Public Relations	0	17,856	0	17,856	0	250,000	0	250,000

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221002 Workshops and Seminars	0	29,760	0	29,760	0	0	0	0
221003 Staff Training	0	25,370	0	25,370	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	7,660	0	7,660	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	37,795	0	37,795	0	0	0	0
221009 Welfare and Entertainment	0	29,429	0	29,429	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	44,342	0	44,342	0	50,000	0	50,000
221012 Small Office Equipment	0	8,928	0	8,928	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	37,200	0	37,200	0	30,000	0	30,000
221020 IPPS Recurrent Costs	0	18,600	0	18,600	0	0	0	0
222001 Telecommunications	0	38,390	0	38,390	0	30,000	0	30,000
222002 Postage and Courier	0	14,880	0	14,880	0	5,000	0	5,000
223001 Property Expenses	0	241,104	0	241,104	0	200,000	0	200,000
223005 Electricity	0	317,899	0	317,899	0	400,000	0	400,000
223006 Water	0	130,000	0	130,000	0	200,000	0	200,000
224004 Cleaning and Sanitation	0	0	0	0	0	59,654	0	59,654
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	223,200	0	223,200	0	93,042	0	93,042
227002 Travel abroad	0	111,600	0	111,600	0	23,000	0	23,000
227004 Fuel, Lubricants and Oils	0	127,844	0	127,844	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	67,035	0	67,035	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,440	0	7,440	0	10,000	0	10,000
228004 Maintenance – Other	0	24,120	0	24,120	0	0	0	0
Total Cost of Output 02	1,421,742	16,800,508	0	18,222,250	1,593,000	17,270,621	0	18,863,621
Output 084903 Ministerial and Top Management Services								
211103 Allowances	0	275,000	0	275,000	0	159,379	0	159,379
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	120,000	0	120,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	53,000	0	53,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	74,800	0	74,800	0	10,000	0	10,000
221012 Small Office Equipment	0	5,200	0	5,200	0	4,000	0	4,000
222001 Telecommunications	0	19,200	0	19,200	0	15,000	0	15,000
227001 Travel inland	0	300,000	0	300,000	0	200,000	0	200,000
227002 Travel abroad	0	100,000	0	100,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	107,660	0	107,660	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	40,000	0	40,000
Total Cost of Output 03	0	1,105,860	0	1,105,860	0	991,379	0	991,379
Total Cost Of Outputs Provided	1,421,742	17,906,368	0	19,328,110	1,593,000	18,262,000	0	19,855,000

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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	300,000	0	300,000	0	460,000	0	460,000
o/w Contributions to International Organisations (Current) for ECSA and WHO	0	0	0	0	0	460,000	0	460,000
Total Cost of Output 51	0	300,000	0	300,000	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
o/w Transfers to other govt. Units (Capital)	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	600,000	0	600,000	0	760,000	0	760,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,473,176	0	2,473,176
321608 Pension arrears (Budgeting)	0	2,242,382	0	2,242,382	0	0	0	0
Total Cost of Output 99	0	2,242,382	0	2,242,382	0	2,473,176	0	2,473,176
Total Cost Of Arrears	0	2,242,382	0	2,242,382	0	2,473,176	0	2,473,176
Total Cost for SubProgramme 01	1,421,742	20,748,750	0	22,170,492	1,593,000	21,495,176	0	23,088,176
Total Excluding Arrears	1,421,742	18,506,368	0	19,928,110	1,593,000	19,022,000	0	20,615,000
SubProgramme 02 Planning								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	812,000	0	0	812,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	198,000	0	0	198,000
211103 Allowances	0	80,000	0	80,000	0	60,000	0	60,000
212101 Social Security Contributions	0	0	0	0	0	19,800	0	19,800
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	1,717	0	1,717
221001 Advertising and Public Relations	0	16,500	0	16,500	0	6,541	0	6,541
221002 Workshops and Seminars	0	180,000	0	180,000	0	170,000	0	170,000
221003 Staff Training	0	250,000	0	250,000	0	96,200	0	96,200
221007 Books, Periodicals & Newspapers	0	28,042	0	28,042	0	5,521	0	5,521
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	52,000	0	52,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	25,934	0	25,934
221011 Printing, Stationery, Photocopying and Binding	0	400,000	0	400,000	0	150,660	0	150,660
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	12,000	0	12,000	0	6,000	0	6,000
222002 Postage and Courier	0	3,500	0	3,500	0	500	0	500
227001 Travel inland	0	550,000	0	550,000	0	302,778	0	302,778

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227002 Travel abroad	0	172,458	0	172,458	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	221,000	0	221,000	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	44,707	0	44,707
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	8,000	0	8,000
228004 Maintenance – Other	0	3,500	0	3,500	0	3,500	0	3,500
Total Cost of Output 01	1,012,000	2,113,000	0	3,125,000	1,010,000	1,191,859	0	2,201,859

Output 084904 Health Sector reforms including financing and national health accounts

211103 Allowances	0	134,000	0	134,000	0	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,283	0	6,283
221001 Advertising and Public Relations	0	24,000	0	24,000	0	13,959	0	13,959
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	5,066	0	5,066
221011 Printing, Stationery, Photocopying and Binding	0	74,000	0	74,000	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	75,000	0	75,000
227001 Travel inland	0	140,000	0	140,000	0	95,000	0	95,000
227002 Travel abroad	0	56,000	0	56,000	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	30,041	0	30,041
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	12,793	0	12,793
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	0	606,000	0	606,000	0	308,141	0	308,141
Total Cost Of Outputs Provided	1,012,000	2,719,000	0	3,731,000	1,010,000	1,500,000	0	2,510,000
Total Cost for SubProgramme 02	1,012,000	2,719,000	0	3,731,000	1,010,000	1,500,000	0	2,510,000
<i>Total Excluding Arrears</i>	1,012,000	2,719,000	0	3,731,000	1,010,000	1,500,000	0	2,510,000

SubProgramme 10 Internal Audit Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	60,328	0	0	60,328
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,438	0	0	56,438	0	0	0	0
211103 Allowances	0	4,000	0	4,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	12,000	0	12,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	2,888	0	2,888	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	5,500	0	5,500
221009 Welfare and Entertainment	0	12,000	0	12,000	0	8,000	0	8,000

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221010 Special Meals and Drinks	0	340	0	340	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	8,000	0	8,000
221012 Small Office Equipment	0	400	0	400	0	0	0	0
221017 Subscriptions	0	6,000	0	6,000	0	3,000	0	3,000
227001 Travel inland	0	165,000	0	165,000	0	159,000	0	159,000
227002 Travel abroad	0	18,000	0	18,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	94,372	0	94,372	0	91,927	0	91,927
228002 Maintenance - Vehicles	0	0	0	0	0	500	0	500
Total Cost of Output 01	56,438	341,000	0	397,438	60,328	299,927	0	360,255
Total Cost Of Outputs Provided	56,438	341,000	0	397,438	60,328	299,927	0	360,255
Total Cost for SubProgramme 10	56,438	341,000	0	397,438	60,328	299,927	0	360,255
<i>Total Excluding Arrears</i>	56,438	341,000	0	397,438	60,328	299,927	0	360,255

SubProgramme 12 Human Resource Management Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084919 Human Resource Management Services								
211101 General Staff Salaries	279,000	0	0	279,000	277,000	0	0	277,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,000	0	0	43,000	43,000	0	0	43,000
211103 Allowances	0	30,000	0	30,000	0	50,240	0	50,240
212101 Social Security Contributions	0	0	0	0	0	4,300	0	4,300
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	19,000	0	19,000	0	0	0	0
221003 Staff Training	0	31,800	0	31,800	0	20,000	0	20,000
221004 Recruitment Expenses	0	0	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	7,260	0	7,260	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	24,300	0	24,300
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221020 IPPS Recurrent Costs	0	12,000	0	12,000	0	6,000	0	6,000
222001 Telecommunications	0	3,600	0	3,600	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	5,200	0	5,200	0	2,000	0	2,000
223005 Electricity	0	13,000	0	13,000	0	13,000	0	13,000
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	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000

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227001 Travel inland	0	58,713	0	58,713	0	68,500	0	68,500
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,800	0	36,800	0	51,660	0	51,660
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	5,000	0	5,000
282103 Scholarships and related costs	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 19	322,000	704,373	0	1,026,373	320,000	800,000	0	1,120,000
Total Cost Of Outputs Provided	322,000	704,373	0	1,026,373	320,000	800,000	0	1,120,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 084953 Support to the Recruitment of Health Workers at HC III and IV

263104 Transfers to other govt. Units (Current)	0	550,000	0	550,000	0	0	0	0
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Total Cost of Output 53	0	550,000	0	550,000	0	0	0	0
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Total Cost Of Outputs Funded	0	550,000	0	550,000	0	0	0	0
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Total Cost for SubProgramme 12	322,000	1,254,373	0	1,576,373	320,000	800,000	0	1,120,000
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<i>Total Excluding Arrears</i>	322,000	1,254,373	0	1,576,373	320,000	800,000	0	1,120,000
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Project 1145 Institutional Capacity Building

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 084901 Policy, consultation, planning and monitoring services

221003 Staff Training	0	13,770,000	0	13,770,000	0	0	0	0
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Total Cost Of Output 084901	0	13,770,000	0	13,770,000	0	0	0	0
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Total Cost for Outputs Provided	0	13,770,000	0	13,770,000	0	0	0	0
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Total Cost for Project: 1145	0	13,770,000	0	13,770,000	0	0	0	0
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<i>Total Excluding Arrears</i>	0	13,770,000	0	13,770,000	0	0	0	0
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Total Cost for Programme 49	27,875,302	13,770,000	0	41,645,302	27,078,431	0	0	27,078,431
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<i>Total Excluding Arrears</i>	25,632,921	13,770,000	0	39,402,921	24,605,255	0	0	24,605,255
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	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
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Grand Total for Vote 014	135,024,107	874,789,171	0	1,009,813,278	85,503,724	878,414,766	0	963,918,490
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<i>Total Excluding Arrears</i>	132,781,725	874,789,171	0	1,007,570,896	82,480,473	878,414,766	0	960,895,238
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Vote:014 Ministry of Health

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria	584,759.17	667,613.93
436 Global Fund for HIV, TB & Malaria	584,759.17	667,613.93
1123 Health Systems Strengthening	124,290.00	0.00
410 International Development Association (IDA)	124,290.00	0.00
1141 Gavi Vaccines and HSSP	79,180.00	0.00
451 Global Alliance for Vaccines Immunisation	79,180.00	0.00
1145 Institutional Capacity Building	13,770.00	14,461.00
500 BILATERAL DEVELOPMENT PARTNERS	0.00	14,461.00
504 Belgium	13,770.00	0.00
1185 Italian Support to HSSP and PRDP	5,120.00	5,619.00
522 Italy	5,120.00	5,619.00
1187 Support to Mulago Hospital Rehabilitation	31,410.00	0.00
401 Africa Development Bank (ADB)	31,410.00	0.00
1218 Uganda Sanitation Fund Project	1,940.00	0.00
454 United Nations Office for Project Services (UNOPS)	1,940.00	0.00
1243 Rehabilitation and Construction of General Hospitals	10,280.00	18,982.00
542 Spain	10,280.00	18,982.00
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13,360.00	33,443.00
414 Islamic Development Bank	13,360.00	33,443.00
1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals	5,340.00	37,167.00
414 Islamic Development Bank	5,340.00	0.00
540 Saudi Arabia	0.00	37,167.00
1413 East Africa Public Health Laboratory Network Project Phase II	5,340.00	8,302.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	8,302.00
410 International Development Association (IDA)	5,340.00	0.00
1436 GAVI Vaccines and Health Sector Development Plan Support	0.00	82,230.84
451 Global Alliance for Vaccines Immunisation	0.00	82,230.84
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.00	41,761.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	41,761.00
1441 Uganda Sanitation Fund Project II	0.00	2,278.00
454 United Nations Office for Project Services (UNOPS)	0.00	2,278.00
Total External Project Financing For Vote 014	874,789.17	911,857.77

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Industrial and Technological Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Industry and Technology	569,112	2,356,256	0	2,925,367	335,819	1,689,008	0	2,024,827
Total Recurrent Budget Estimates for Programme	569,112	2,356,256	0	2,925,367	335,819	1,689,008	0	2,024,827
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1111 Soroti Fruit Factory	10,482,787	0	0	10,482,787	4,482,787	0	0	4,482,787
1164 One Village One Product Programme	488,264	0	0	488,264	0	0	0	0
1250 Support to Innovation - EV Car Project	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
1495 Rural Industrial Development Project (OVOP Project Phase III)	0	0	0	0	488,264	0	0	488,264
1498 Establishment of Zonal Agro-Processing Facilities	0	0	0	0	10,000,000	0	0	10,000,000
Total Development Budget Estimates for Programme	20,971,051	0	0	20,971,051	24,971,051	0	0	24,971,051
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	23,896,418	0	0	23,896,418	26,995,878	0	0	26,995,878
Total Excluding Arrears	23,896,418	0	0	23,896,418	26,995,878	0	0	26,995,878
Programme 02 Cooperative Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Cooperatives Development	213,832	6,188,756	0	6,402,588	213,832	3,457,891	0	3,671,723
Total Recurrent Budget Estimates for Programme	213,832	6,188,756	0	6,402,588	213,832	3,457,891	0	3,671,723
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1203 Support to Warehouse Receipt System	0	0	0	0	150,000	0	0	150,000
Total Development Budget Estimates for Programme	0	0	0	0	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	6,402,588	0	0	6,402,588	3,821,723	0	0	3,821,723
Total Excluding Arrears	6,402,588	0	0	6,402,588	3,821,723	0	0	3,821,723
Programme 04 Trade Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 External Trade	240,264	1,458,217	0	1,698,481	240,264	1,467,816	0	1,708,080
08 Internal Trade	193,551	287,730	0	481,281	193,551	342,980	0	536,531
16 Directorate of Trade, Industry and Cooperatives	38,054	84,008	0	122,062	38,054	95,890	0	133,944
Total Recurrent Budget Estimates for Programme	471,870	1,829,955	0	2,301,825	471,870	1,906,686	0	2,378,556
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1246 District Commercial Services Support Project	400,000	920,124	0	1,320,124	0	0	0	0
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0	0	0	0	0	8,027,523	0	8,027,523
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	700,000	500,000	0	1,200,000	0	800,000	0	800,000
Total Development Budget Estimates for Programme	1,100,000	1,420,124	0	2,520,124	0	8,827,523	0	8,827,523

Vote:015 Ministry of Trade, Industry and Cooperatives

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	3,401,825	1,420,124	0	4,821,949	2,378,556	8,827,523	0	11,206,079
<i>Total Excluding Arrears</i>	3,401,825	1,420,124	0	4,821,949	2,378,556	8,827,523	0	11,206,079
Programme 05 MSME Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Directorate of MSMEs	0	0	0	0	33,292	151,459	0	184,751
02 Processing and Marketing Department	0	0	0	0	100,000	441,081	0	541,081
03 Business Development and Quality Assurance Department	0	0	0	0	100,000	571,371	0	671,371
Total Recurrent Budget Estimates for Programme	0	0	0	0	233,292	1,163,910	0	1,397,202
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	0	0	0	0	1,397,202	0	0	1,397,202
<i>Total Excluding Arrears</i>	0	0	0	0	1,397,202	0	0	1,397,202
Programme 49 General Administration, Policy and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 HQs and Administration	539,793	7,932,381	0	8,472,174	708,935	6,534,790	0	7,243,725
15 Internal Audit	24,318	39,304	0	63,622	24,318	96,850	0	121,168
17 Policy and Planning	121,616	345,775	0	467,391	121,616	288,280	0	409,895
Total Recurrent Budget Estimates for Programme	685,727	8,317,460	0	9,003,187	854,869	6,919,919	0	7,774,789
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1408 Support to the Ministry of Trade, Industry and Cooperatives	1,615,995	0	0	1,615,995	1,065,995	0	0	1,065,995
Total Development Budget Estimates for Programme	1,615,995	0	0	1,615,995	1,065,995	0	0	1,065,995
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	10,619,182	0	0	10,619,182	8,840,784	0	0	8,840,784
<i>Total Excluding Arrears</i>	7,994,124	0	0	7,994,124	8,787,576	0	0	8,787,576
Total Vote 015	44,320,013	1,420,124	0	45,740,137	43,434,143	8,827,523	0	52,261,666
<i>Total Excluding Arrears</i>	41,694,955	1,420,124	0	43,115,079	43,380,936	8,827,523	0	52,208,459

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	26,483,428	1,320,124	0	27,803,552	14,798,926	4,200,000	0	18,998,926
211101 General Staff Salaries	1,940,541	0	0	1,940,541	2,109,683	0	0	2,109,683
211103 Allowances	1,141,420	65,000	0	1,206,420	1,557,415	67,164	0	1,624,579
212102 Pension for General Civil Service	2,884,406	0	0	2,884,406	3,381,795	0	0	3,381,795
212106 Validation of old Pensioners	40,000	0	0	40,000	40,000	0	0	40,000
213001 Medical expenses (To employees)	20,000	0	0	20,000	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	30,000	0	0	30,000
213004 Gratuity Expenses	268,461	0	0	268,461	277,306	0	0	277,306
221001 Advertising and Public Relations	760,000	65,000	0	825,000	30,000	0	0	30,000
221002 Workshops and Seminars	1,552,811	190,000	0	1,742,811	1,054,277	1,308,850	0	2,363,128
221003 Staff Training	1,618,401	44,124	0	1,662,525	236,000	0	0	236,000
221004 Recruitment Expenses	7,603,817	0	0	7,603,817	0	0	0	0
221007 Books, Periodicals & Newspapers	48,000	0	0	48,000	45,000	0	0	45,000
221008 Computer supplies and Information Technology (IT)	25,040	20,000	0	45,040	29,360	0	0	29,360
221009 Welfare and Entertainment	77,472	0	0	77,472	129,324	0	0	129,324
221011 Printing, Stationery, Photocopying and Binding	159,750	67,800	0	227,550	108,032	117,836	0	225,868
221012 Small Office Equipment	40,860	0	0	40,860	7,200	0	0	7,200
221016 IFMS Recurrent costs	10,000	0	0	10,000	45,000	0	0	45,000
221017 Subscriptions	2,450	0	0	2,450	10,000	0	0	10,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	51,600	0	0	51,600	69,600	0	0	69,600
222002 Postage and Courier	20,000	0	0	20,000	16,296	0	0	16,296
222003 Information and communications technology (ICT)	342,328	35,000	0	377,328	82,000	0	0	82,000
223001 Property Expenses	0	0	0	0	20,000	0	0	20,000
223004 Guard and Security services	27,600	0	0	27,600	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
224001 Medical and Agricultural supplies	0	0	0	0	9,000	0	0	9,000
224004 Cleaning and Sanitation	56,000	0	0	56,000	60,000	0	0	60,000
225001 Consultancy Services- Short term	134,170	277,044	0	411,214	928,245	697,568	0	1,625,812
225002 Consultancy Services- Long-term	86,925	0	0	86,925	0	50,000	0	50,000
227001 Travel inland	994,833	407,000	0	1,401,833	617,534	527,164	0	1,144,698
227002 Travel abroad	950,190	45,000	0	995,190	653,950	531,418	0	1,185,368
227004 Fuel, Lubricants and Oils	231,360	68,156	0	299,516	614,200	0	0	614,200
228001 Maintenance - Civil	35,594	0	0	35,594	79,594	0	0	79,594
228002 Maintenance - Vehicles	174,400	36,000	0	210,400	109,800	0	0	109,800

Vote 015Ministry of Trade, Industry and Cooperatives - Tourism, Trade and Industry

Vote:015 Ministry of Trade, Industry and Cooperatives

228003 Maintenance – Machinery, Equipment & Furniture	24,000	0	0	24,000	45,000	0	0	45,000
282104 Compensation to 3rd Parties	5,000,000	0	0	5,000,000	2,077,116	900,000	0	2,977,116
Grants, Transfers and Subsidies (Outputs Funded)	3,583,734	0	0	3,583,734	3,625,515	0	0	3,625,515
262201 Contributions to International Organisations (Capital)	400,001	0	0	400,001	400,001	0	0	400,001
264101 Contributions to Autonomous Institutions	1,981,169	0	0	1,981,169	1,942,289	0	0	1,942,289
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,202,564	0	0	1,202,564	1,283,225	0	0	1,283,225
Investment (Capital Purchases)	11,627,793	100,000	0	11,727,793	24,956,494	4,627,523	0	29,584,017
281501 Environment Impact Assessment for Capital Works	0	0	0	0	90,000	0	0	90,000
281502 Feasibility Studies for Capital Works	0	0	0	0	335,000	0	0	335,000
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	762,356	50,000	0	812,356	4,507,580	0	0	4,507,580
311101 Land	0	0	0	0	105,000	0	0	105,000
312101 Non-Residential Buildings	0	0	0	0	2,900,000	200,000	0	3,100,000
312104 Other Structures	3,624,395	50,000	0	3,674,395	5,522,421	4,427,523	0	9,949,944
312201 Transport Equipment	509,000	0	0	509,000	700,000	0	0	700,000
312202 Machinery and Equipment	6,584,041	0	0	6,584,041	7,148,306	0	0	7,148,306
312203 Furniture & Fixtures	49,000	0	0	49,000	75,401	0	0	75,401
312213 ICT Equipment	99,000	0	0	99,000	140,000	0	0	140,000
312214 Laboratory Equipments	0	0	0	0	70,000	0	0	70,000
312302 Intangible Fixed Assets	0	0	0	0	2,782,787	0	0	2,782,787
314201 Materials and supplies	0	0	0	0	500,000	0	0	500,000
Arrears	2,625,058	0	0	2,625,058	53,207	0	0	53,207
321605 Domestic arrears (Budgeting)	2,604,156	0	0	2,604,156	53,207	0	0	53,207
321608 Pension arrears (Budgeting)	20,902	0	0	20,902	0	0	0	0
Grand Total Vote 015	44,320,013	1,420,124	0	45,740,137	43,434,143	8,827,523	0	52,261,666
<i>Total Excluding Arrears</i>	41,694,955	1,420,124	0	43,115,079	43,380,936	8,827,523	0	52,208,459

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Programme 01 Industrial and Technological Development

Recurrent Budget Estimates

SubProgramme 12 Industry and Technology

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	195,429	0	0	195,429
211103 Allowances	0	20,100	0	20,100	0	60,300	0	60,300
221002 Workshops and Seminars	0	64,900	0	64,900	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	9,504	0	9,504	0	13,310	0	13,310
221011 Printing, Stationery, Photocopying and Binding	0	12,950	0	12,950	0	2,400	0	2,400
222001 Telecommunications	0	4,800	0	4,800	0	6,000	0	6,000
227001 Travel inland	0	49,800	0	49,800	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	195,429	182,454	0	377,883	195,429	165,410	0	360,839

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	30,100	0	30,100	0	60,000	0	60,000
221002 Workshops and Seminars	0	19,880	0	19,880	0	0	0	0
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	2,450	0	2,450	0	0	0	0
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	109,999	52,430	0	162,429	109,999	105,000	0	214,999

Output 060103 Industrial Information Services

211101 General Staff Salaries	30,391	0	0	30,391	30,391	0	0	30,391
211103 Allowances	0	30,100	0	30,100	0	0	0	0
221002 Workshops and Seminars	0	4,900	0	4,900	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	33,000	0	33,000
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 03	30,391	35,000	0	65,391	30,391	45,000	0	75,391

Output 060104 Promotion of Value Addition and Cluster Development

211101 General Staff Salaries	233,292	0	0	233,292	0	0	0	0
211103 Allowances	0	120,000	0	120,000	0	0	0	0
221002 Workshops and Seminars	0	256,980	0	256,980	0	26,645	0	26,645

Vote:015 Ministry of Trade, Industry and Cooperatives

221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	7,200	0	7,200	0	0	0	0
222003 Information and communications technology (ICT)	0	342,328	0	342,328	0	0	0	0
225001 Consultancy Services- Short term	0	49,170	0	49,170	0	0	0	0
227001 Travel inland	0	69,922	0	69,922	0	36,000	0	36,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 04	233,292	849,200	0	1,082,492	0	94,645	0	94,645
Total Cost Of Outputs Provided	569,112	1,119,084	0	1,688,196	335,819	410,055	0	745,874

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 060151 Management Training and Advisory Services (MTAC)

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	58,219	0	58,219	0	100,000	0	100,000
<i>o/w Subvention to MTAC (Wage)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost of Output 51	0	58,219	0	58,219	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	255,108	0	255,108
<i>o/w Subvention to UDC (Operational)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>255,108</i>	<i>0</i>	<i>255,108</i>
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>923,845</i>	<i>0</i>	<i>923,845</i>
Total Cost of Output 52	0	1,178,953	0	1,178,953	0	1,178,953	0	1,178,953
Total Cost Of Outputs Funded	0	1,237,172	0	1,237,172	0	1,278,953	0	1,278,953

Total Cost for SubProgramme 12	569,112	2,356,256	0	2,925,367	335,819	1,689,008	0	2,024,827
<i>Total Excluding Arrears</i>	<i>569,112</i>	<i>2,356,256</i>	<i>0</i>	<i>2,925,367</i>	<i>335,819</i>	<i>1,689,008</i>	<i>0</i>	<i>2,024,827</i>

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 060177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	6,000,000	0	0	6,000,000	0	0	0	0
Total Cost Of Output 060177	6,000,000	0	0	6,000,000	0	0	0	0

Output 060180 Construction of Common Industrial Facilities

281504 Monitoring, Supervision & Appraisal of capital works	720,391	0	0	720,391	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
312104 Other Structures	3,624,395	0	0	3,624,395	0	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

312203 Furniture & Fixtures	39,000	0	0	39,000	0	0	0	0
312213 ICT Equipment	99,000	0	0	99,000	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	0	2,482,787	0	0	2,482,787
Total Cost Of Output 060180	4,482,787	0	0	4,482,787	4,482,787	0	0	4,482,787
Total Cost for Capital Purchases	10,482,787	0	0	10,482,787	4,482,787	0	0	4,482,787
Total Cost for Project: 1111	10,482,787	0	0	10,482,787	4,482,787	0	0	4,482,787
Total Excluding Arrears	10,482,787	0	0	10,482,787	4,482,787	0	0	4,482,787

Project 1164 One Village One Product Programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 060101 Industrial Policies, Strategies and Monitoring Services

221002 Workshops and Seminars	4,560	0	0	4,560	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,640	0	0	3,640	0	0	0	0
227001 Travel inland	24,720	0	0	24,720	0	0	0	0
227004 Fuel, Lubricants and Oils	4,200	0	0	4,200	0	0	0	0
228002 Maintenance - Vehicles	9,600	0	0	9,600	0	0	0	0
Total Cost Of Output 060101	46,720	0	0	46,720	0	0	0	0

Output 060102 Capacity Building for Jua Kali and Private Sector

221002 Workshops and Seminars	15,560	0	0	15,560	0	0	0	0
Total Cost Of Output 060102	15,560	0	0	15,560	0	0	0	0

Output 060104 Promotion of Value Addition and Cluster Development

225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	11,379	0	0	11,379	0	0	0	0
Total Cost Of Output 060104	61,379	0	0	61,379	0	0	0	0
Total Cost for Outputs Provided	123,659	0	0	123,659	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 060180 Construction of Common Industrial Facilities

281504 Monitoring, Supervision & Appraisal of capital works	41,965	0	0	41,965	0	0	0	0
312202 Machinery and Equipment	322,640	0	0	322,640	0	0	0	0
Total Cost Of Output 060180	364,605	0	0	364,605	0	0	0	0
Total Cost for Capital Purchases	364,605	0	0	364,605	0	0	0	0
Total Cost for Project: 1164	488,264	0	0	488,264	0	0	0	0
Total Excluding Arrears	488,264	0	0	488,264	0	0	0	0

Project 1250 Support to Innovation - EV Car Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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

221001 Advertising and Public Relations	468,000	0	0	468,000	0	0	0	0
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Vote:015 Ministry of Trade, Industry and Cooperatives

221002 Workshops and Seminars	149,928	0	0	149,928	0	0	0	0
221003 Staff Training	1,478,400	0	0	1,478,400	0	0	0	0
221004 Recruitment Expenses	7,603,817	0	0	7,603,817	0	0	0	0
227001 Travel inland	149,928	0	0	149,928	0	0	0	0
227002 Travel abroad	149,928	0	0	149,928	0	0	0	0
Total Cost Of Output 060104	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost for Outputs Provided	10,000,000	0	0	10,000,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 060180 Construction of Common Industrial Facilities

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	4,477,579	0	0	4,477,579
312104 Other Structures	0	0	0	0	5,522,421	0	0	5,522,421
Total Cost Of Output 060180	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost for Capital Purchases	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost for Project: 1250	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
Total Excluding Arrears	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000

Project 1495 Rural Industrial Development Project (OVOP Project Phase III)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	42,208	0	0	42,208
221008 Computer supplies and Information Technology (IT)	0	0	0	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	232	0	0	232
227004 Fuel, Lubricants and Oils	0	0	0	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	0	0	0	4,000	0	0	4,000
Total Cost Of Output 060102	0	0	0	0	50,000	0	0	50,000

Output 060104 Promotion of Value Addition and Cluster Development

221002 Workshops and Seminars	0	0	0	0	84,260	0	0	84,260
227001 Travel inland	0	0	0	0	15,740	0	0	15,740
Total Cost Of Output 060104	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	150,000	0	0	150,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 060180 Construction of Common Industrial Facilities

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,000	0	0	30,000
312202 Machinery and Equipment	0	0	0	0	308,264	0	0	308,264
Total Cost Of Output 060180	0	0	0	0	338,264	0	0	338,264
Total Cost for Capital Purchases	0	0	0	0	338,264	0	0	338,264
Total Cost for Project: 1495	0	0	0	0	488,264	0	0	488,264
Total Excluding Arrears	0	0	0	0	488,264	0	0	488,264

Vote:015 Ministry of Trade, Industry and Cooperatives

Project 1498 Establishment of Zonal Agro-Processing Facilities

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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		0	0	0	0	769,958	0	0	769,958
227001 Travel inland		0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 060104		0	0	0	0	849,958	0	0	849,958
Total Cost for Outputs Provided		0	0	0	0	849,958	0	0	849,958
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		0	0	0	0	90,000	0	0	90,000
281502 Feasibility Studies for Capital Works		0	0	0	0	335,000	0	0	335,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	80,000	0	0	80,000
311101 Land		0	0	0	0	105,000	0	0	105,000
312101 Non-Residential Buildings		0	0	0	0	900,000	0	0	900,000
312201 Transport Equipment		0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment		0	0	0	0	6,840,042	0	0	6,840,042
314201 Materials and supplies		0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 060180		0	0	0	0	9,150,042	0	0	9,150,042
Total Cost for Capital Purchases		0	0	0	0	9,150,042	0	0	9,150,042
Total Cost for Project: 1498		0	0	0	0	10,000,000	0	0	10,000,000
Total Excluding Arrears		0	0	0	0	10,000,000	0	0	10,000,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01		23,896,418	0	0	23,896,418	26,995,878	0	0	26,995,878
Total Excluding Arrears		23,896,418	0	0	23,896,418	26,995,878	0	0	26,995,878

Programme 02 Cooperative Development

Recurrent Budget Estimates

SubProgramme 13 Cooperatives Development

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060201 Cooperative Policies, Strategies and Monitoring services									
211101 General Staff Salaries		95,605	0	0	95,605	95,605	0	0	95,605
211103 Allowances		0	30,020	0	30,020	0	72,060	0	72,060
221002 Workshops and Seminars		0	5,075	0	5,075	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	9,936	0	9,936	0	13,915	0	13,915
221011 Printing, Stationery, Photocopying and Binding		0	4,400	0	4,400	0	2,400	0	2,400
222001 Telecommunications		0	4,800	0	4,800	0	6,000	0	6,000

Vote:015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	38,000	0	38,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	95,605	74,631	0	170,236	95,605	210,775	0	306,380
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	86,180	0	86,180	0	60,000	0	60,000
227001 Travel inland	0	67,075	0	67,075	0	50,000	0	50,000
282104 Compensation to 3rd Parties	0	5,000,000	0	5,000,000	0	2,077,116	0	2,077,116
Total Cost of Output 02	55,000	5,153,255	0	5,208,255	55,000	2,187,116	0	2,242,116
Output 060203 Cooperatives Skill Development and Awareness Creation								
211101 General Staff Salaries	63,227	0	0	63,227	63,227	0	0	63,227
211103 Allowances	0	30,020	0	30,020	0	60,000	0	60,000
221002 Workshops and Seminars	0	25,850	0	25,850	0	55,000	0	55,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	63,227	55,870	0	119,097	63,227	155,000	0	218,227
Total Cost Of Outputs Provided	213,832	5,283,756	0	5,497,588	213,832	2,552,891	0	2,766,723
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	684,500	0	684,500	0	645,620	0	645,620
o/w Subvention to UWRSA (Operational)	0	0	0	0	0	645,620	0	645,620
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	220,500	0	220,500	0	259,380	0	259,380
o/w Subvention to UWRSA (Wage)	0	0	0	0	0	259,380	0	259,380
Total Cost of Output 51	0	905,000	0	905,000	0	905,000	0	905,000
Total Cost Of Outputs Funded	0	905,000	0	905,000	0	905,000	0	905,000
Total Cost for SubProgramme 13	213,832	6,188,756	0	6,402,588	213,832	3,457,891	0	3,671,723
Total Excluding Arrears	213,832	6,188,756	0	6,402,588	213,832	3,457,891	0	3,671,723

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	80,000	0	0	80,000	
Total Cost Of Output 060276	0	0	0	0	80,000	0	0	80,000	

Vote:015 Ministry of Trade, Industry and Cooperatives

Output 060277 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 060277	0	0	0	0	70,000	0	0	70,000
Total Cost for Capital Purchases	0	0	0	0	150,000	0	0	150,000
Total Cost for Project: 1203	0	0	0	0	150,000	0	0	150,000
Total Excluding Arrears	0	0	0	0	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	6,402,588	0	0	6,402,588	3,821,723	0	0	3,821,723
Total Excluding Arrears	6,402,588	0	0	6,402,588	3,821,723	0	0	3,821,723

Programme 04 Trade Development

Recurrent Budget Estimates

SubProgramme 07 External Trade

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	59,570	0	59,570	0	82,240	0	82,240
221002 Workshops and Seminars	0	29,000	0	29,000	0	65,000	0	65,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	8,640	0	8,640	0	12,100	0	12,100
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	9,900	0	9,900
222001 Telecommunications	0	4,800	0	4,800	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	50,000	0	50,000
Total Cost of Output 01	100,000	117,610	0	217,610	100,000	235,440	0	335,440

Output 060402 Trade Negotiation

211101 General Staff Salaries	90,000	0	0	90,000	90,000	0	0	90,000
211103 Allowances	0	61,120	0	61,120	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	7,000	0	7,000
227002 Travel abroad	0	34,252	0	34,252	0	50,000	0	50,000
Total Cost of Output 02	90,000	95,372	0	185,372	90,000	57,000	0	147,000

Output 060403 Capacity Building for Trade Facilitating Institutions

221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	64,000	0	64,000

Output 060404 Trade Information and Product Market Research

225001 Consultancy Services- Short term	0	0	0	0	0	7,000	0	7,000
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Vote:015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 04	0	0	0	0	0	32,000	0	32,000

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	36,748	0	36,748	0	17,814	0	17,814
225002 Consultancy Services- Long-term	0	86,925	0	86,925	0	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 05	50,264	203,673	0	253,937	50,264	37,814	0	88,078

Total Cost Of Outputs Provided	240,264	416,655	0	656,919	240,264	426,254	0	666,518
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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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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
<i>o/w Subvention to AGOA Secretariat</i>	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
Total Cost for SubProgramme 07	240,264	1,458,217	0	1,698,481	240,264	1,467,816	0	1,708,080
<i>Total Excluding Arrears</i>	240,264	1,458,217	0	1,698,481	240,264	1,467,816	0	1,708,080

SubProgramme 08 Internal Trade

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060401 Trade Policies, Strategies and Monitoring Services

211101 General Staff Salaries	93,551	0	0	93,551	45,000	0	0	45,000
211103 Allowances	0	40,000	0	40,000	0	69,680	0	69,680
221002 Workshops and Seminars	0	26,050	0	26,050	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	8,640	0	8,640	0	12,100	0	12,100
221011 Printing, Stationery, Photocopying and Binding	0	27,400	0	27,400	0	2,400	0	2,400
221012 Small Office Equipment	0	8,660	0	8,660	0	0	0	0
222001 Telecommunications	0	4,800	0	4,800	0	6,000	0	6,000
227001 Travel inland	0	51,400	0	51,400	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 01	93,551	197,750	0	291,301	45,000	169,980	0	214,980

Output 060403 Capacity Building for Trade Facilitating Institutions

211101 General Staff Salaries	0	0	0	0	45,000	0	0	45,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000

Vote:015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 03	0	0	0	0	45,000	45,000	0	90,000

Output 060404 Trade Information and Product Market Research

211101 General Staff Salaries	40,000	0	0	40,000	60,000	0	0	60,000
211103 Allowances	0	40,000	0	40,000	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	200	0	200
227001 Travel inland	0	9,990	0	9,990	0	16,820	0	16,820
227002 Travel abroad	0	0	0	0	0	25,180	0	25,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,600	0	6,600
Total Cost of Output 04	40,000	49,990	0	89,990	60,000	58,000	0	118,000

Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

211101 General Staff Salaries	60,000	0	0	60,000	43,551	0	0	43,551
211103 Allowances	0	31,090	0	31,090	0	0	0	0
227001 Travel inland	0	3,900	0	3,900	0	0	0	0
227002 Travel abroad	0	5,000	0	5,000	0	70,000	0	70,000
Total Cost of Output 05	60,000	39,990	0	99,990	43,551	70,000	0	113,551
Total Cost Of Outputs Provided	193,551	287,730	0	481,281	193,551	342,980	0	536,531
Total Cost for SubProgramme 08	193,551	287,730	0	481,281	193,551	342,980	0	536,531
<i>Total Excluding Arrears</i>	193,551	287,730	0	481,281	193,551	342,980	0	536,531

SubProgramme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	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	864	0	864	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	22,464	0	22,464	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	12,000	0	12,000

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228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
<i>Total Cost of Output 01</i>	<i>38,054</i>	<i>84,008</i>	<i>0</i>	<i>122,062</i>	<i>38,054</i>	<i>95,890</i>	<i>0</i>	<i>133,944</i>
Total Cost Of Outputs Provided	38,054	84,008	0	122,062	38,054	95,890	0	133,944
Total Cost for SubProgramme 16	38,054	84,008	0	122,062	38,054	95,890	0	133,944
<i>Total Excluding Arrears</i>	<i>38,054</i>	<i>84,008</i>	<i>0</i>	<i>122,062</i>	<i>38,054</i>	<i>95,890</i>	<i>0</i>	<i>133,944</i>

Development Budget Estimates

Project 1246 District Commercial Services Support Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
211103 Allowances	68,040	0	0	68,040	0	0	0	0
227004 Fuel, Lubricants and Oils	8,960	0	0	8,960	0	0	0	0
Total Cost Of Output 060401	77,000	0	0	77,000	0	0	0	0
Output 060403 Capacity Building for Trade Facilitating Institutions								
211103 Allowances	0	40,000	0	40,000	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	165,000	110,000	0	275,000	0	0	0	0
221003 Staff Training	0	44,124	0	44,124	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	21,800	0	21,800	0	0	0	0
225001 Consultancy Services- Short term	0	190,044	0	190,044	0	0	0	0
227001 Travel inland	0	380,000	0	380,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	58,156	0	58,156	0	0	0	0
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	0	0	0
Total Cost Of Output 060403	165,000	920,124	0	1,085,124	0	0	0	0
Output 060404 Trade Information and Product Market Research								
221001 Advertising and Public Relations	100,000	0	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	58,000	0	0	58,000	0	0	0	0
Total Cost Of Output 060404	158,000	0	0	158,000	0	0	0	0
Total Cost for Outputs Provided	400,000	920,124	0	1,320,124	0	0	0	0
Total Cost for Project: 1246	400,000	920,124	0	1,320,124	0	0	0	0
Total Excluding Arrears	400,000	920,124	0	1,320,124	0	0	0	0

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	333,850	0	333,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	72,836	0	72,836
225001 Consultancy Services- Short term	0	0	0	0	0	66,150	0	66,150

Vote:015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	0	0	0	0	0	27,164	0	27,164
Total Cost Of Output 060401	0	0	0	0	0	500,000	0	500,000
Output 060402 Trade Negotiation								
211103 Allowances	0	0	0	0	0	67,164	0	67,164
221002 Workshops and Seminars	0	0	0	0	0	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	256,418	0	256,418
227002 Travel abroad	0	0	0	0	0	256,418	0	256,418
Total Cost Of Output 060402	0	0	0	0	0	900,000	0	900,000
Output 060403 Capacity Building for Trade Facilitating Institutions								
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
282104 Compensation to 3rd Parties	0	0	0	0	0	900,000	0	900,000
Total Cost Of Output 060403	0	0	0	0	0	1,000,000	0	1,000,000
Output 060404 Trade Information and Product Market Research								
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	0	200,000	0	200,000
Total Cost Of Output 060404	0	0	0	0	0	700,000	0	700,000
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
221002 Workshops and Seminars	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	200,000	0	200,000
Total Cost Of Output 060405	0	0	0	0	0	600,000	0	600,000
Total Cost for Outputs Provided	0	0	0	0	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	0	0	0	0	4,327,523	0	4,327,523
Total Cost Of Output 060481	0	0	0	0	0	4,327,523	0	4,327,523
Total Cost for Capital Purchases	0	0	0	0	0	4,327,523	0	4,327,523
Total Cost for Project: 1291	0	0	0	0	0	8,027,523	0	8,027,523
Total Excluding Arrears	0	0	0	0	0	8,027,523	0	8,027,523

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
221001 Advertising and Public Relations	0	25,000	0	25,000	0	0	0	0
221002 Workshops and Seminars	158,000	0	0	158,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

225001 Consultancy Services- Short term	0	37,000	0	37,000	0	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	50,000	0	50,000
227002 Travel abroad	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost Of Output 060401	358,000	100,000	0	458,000	0	100,000	0	100,000
Output 060402 Trade Negotiation								
211103 Allowances	0	15,000	0	15,000	0	0	0	0
221001 Advertising and Public Relations	60,000	0	0	60,000	0	0	0	0
221002 Workshops and Seminars	60,000	30,000	0	90,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	15,000	0	0	15,000	0	25,000	0	25,000
227002 Travel abroad	0	45,000	0	45,000	0	50,000	0	50,000
Total Cost Of Output 060402	135,000	100,000	0	235,000	0	100,000	0	100,000
Output 060403 Capacity Building for Trade Facilitating Institutions								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	60,000	0	0	60,000	0	0	0	0
221002 Workshops and Seminars	28,000	50,000	0	78,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	14,000	0	14,000	0	0	0	0
227002 Travel abroad	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 060403	100,000	100,000	0	200,000	0	100,000	0	100,000
Output 060404 Trade Information and Product Market Research								
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	0	0	0
225001 Consultancy Services- Short term	20,000	50,000	0	70,000	0	25,000	0	25,000
227001 Travel inland	10,000	5,000	0	15,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 060404	75,000	100,000	0	175,000	0	100,000	0	100,000
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
221001 Advertising and Public Relations	32,000	0	0	32,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
Total Cost Of Output 060405	32,000	0	0	32,000	0	100,000	0	100,000
Total Cost for Outputs Provided	700,000	400,000	0	1,100,000	0	500,000	0	500,000

Vote 015Ministry of Trade, Industry and Cooperatives - Tourism, Trade and Industry

Vote:015 Ministry of Trade, Industry and Cooperatives

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060481 Trade Infrastructure Development								
281504 Monitoring, Supervision & Appraisal of capital works	0	50,000	0	50,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	200,000	0	200,000
312104 Other Structures	0	50,000	0	50,000	0	100,000	0	100,000
Total Cost Of Output 060481	0	100,000	0	100,000	0	300,000	0	300,000
Total Cost for Capital Purchases	0	100,000	0	100,000	0	300,000	0	300,000
Total Cost for Project: 1306	700,000	500,000	0	1,200,000	0	800,000	0	800,000
Total Excluding Arrears	700,000	500,000	0	1,200,000	0	800,000	0	800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	3,401,825	1,420,124	0	4,821,949	2,378,556	8,827,523	0	11,206,079
Total Excluding Arrears	3,401,825	1,420,124	0	4,821,949	2,378,556	8,827,523	0	11,206,079

Programme 05 MSME Development

Recurrent Budget Estimates

SubProgramme 01 Directorate of MSMEs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060501 MSMEs Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	0	0	0	0	33,292	0	0	33,292
211103 Allowances	0	0	0	0	0	56,880	0	56,880
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	4,840	0	4,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	2,400
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	17,939	0	17,939
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 01	0	0	0	0	33,292	151,459	0	184,751
Total Cost Of Outputs Provided	0	0	0	0	33,292	151,459	0	184,751
Total Cost for SubProgramme 01	0	0	0	0	33,292	151,459	0	184,751
Total Excluding Arrears	0	0	0	0	33,292	151,459	0	184,751

SubProgramme 02 Processing and Marketing Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060501 MSMEs Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	0	0	0	0	40,000	0	0	40,000

Vote:015 Ministry of Trade, Industry and Cooperatives

211103 Allowances	0	0	0	0	0	59,200	0	59,200
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	13,915	0	13,915
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	2,400
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	0	0	0	0	15,200	0	15,200
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,200	0	7,200
Total Cost of Output 01	0	0	0	0	40,000	197,715	0	237,715
Output 060502 MSMEs Human Capital Development								
211101 General Staff Salaries	0	0	0	0	40,000	0	0	40,000
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	14,540	0	14,540
Total Cost of Output 02	0	0	0	0	40,000	114,540	0	154,540
Output 060503 Business Development Services								
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	20,000	0	20,000
Output 060504 MSMEs Information Services								
211101 General Staff Salaries	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	16,500	0	16,500
225001 Consultancy Services- Short term	0	0	0	0	0	5,460	0	5,460
227001 Travel inland	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 04	0	0	0	0	20,000	24,460	0	44,460
Output 060505 Support to MSMEs Product Development and Marketing								
221002 Workshops and Seminars	0	0	0	0	0	33,514	0	33,514
225001 Consultancy Services- Short term	0	0	0	0	0	17,888	0	17,888
227001 Travel inland	0	0	0	0	0	32,964	0	32,964
Total Cost of Output 05	0	0	0	0	0	84,366	0	84,366
Total Cost Of Outputs Provided	0	0	0	0	100,000	441,081	0	541,081
Total Cost for SubProgramme 02	0	0	0	0	100,000	441,081	0	541,081
Total Excluding Arrears	0	0	0	0	100,000	441,081	0	541,081

Vote:015 Ministry of Trade, Industry and Cooperatives

SubProgramme 03 Business Development and Quality Assurance Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060501 MSMEs Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	0	0	0	0	40,000	0	0	40,000
211103 Allowances	0	0	0	0	0	73,080	0	73,080
221002 Workshops and Seminars	0	0	0	0	0	50,400	0	50,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	13,915	0	13,915
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	2,400
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	0	0	0	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,200	0	7,200
Total Cost of Output 01	0	0	0	0	40,000	237,795	0	277,795
Output 060502 MSMEs Human Capital Development								
211101 General Staff Salaries	0	0	0	0	30,000	0	0	30,000
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	121,800	0	121,800
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	29,120	0	29,120
Total Cost of Output 02	0	0	0	0	30,000	210,920	0	240,920
Output 060504 MSMEs Information Services								
211101 General Staff Salaries	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 04	0	0	0	0	10,000	24,000	0	34,000
Output 060505 Support to MSMEs Product Development and Marketing								
211101 General Staff Salaries	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	43,656	0	43,656
224001 Medical and Agricultural supplies	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	36,000	0	36,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 05	0	0	0	0	20,000	98,656	0	118,656
Total Cost Of Outputs Provided	0	0	0	0	100,000	571,371	0	671,371
Total Cost for SubProgramme 03	0	0	0	0	100,000	571,371	0	671,371
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	571,371	0	671,371

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	0	0	0	0	1,397,202	0	0	1,397,202

Vote 015Ministry of Trade, Industry and Cooperatives - Tourism, Trade and Industry

Vote:015 Ministry of Trade, Industry and Cooperatives

Total Excluding Arrears	0	0	0	0	1,397,202	0	0	1,397,202
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Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	211,316	0	0	211,316	211,316	0	0	211,316
211103 Allowances	0	6,000	0	6,000	0	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	3,600	0	3,600	0	4,800	0	4,800
223004 Guard and Security services	0	1,200	0	1,200	0	5,400	0	5,400
227001 Travel inland	0	30,000	0	30,000	0	15,000	0	15,000
227002 Travel abroad	0	129,792	0	129,792	0	88,000	0	88,000
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	6,000	0	6,000
Total Cost of Output 01	211,316	195,792	0	407,108	211,316	168,600	0	379,916

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	273,400	0	273,400	0	466,020	0	466,020
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	26,000	0	26,000
221007 Books, Periodicals & Newspapers	0	48,000	0	48,000	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	6,400	0	6,400	0	8,400	0	8,400
221009 Welfare and Entertainment	0	15,984	0	15,984	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	10,000	0	10,000	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	0	0	0	0	82,000	0	82,000
223001 Property Expenses	0	0	0	0	0	20,000	0	20,000
223004 Guard and Security services	0	12,000	0	12,000	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	56,000	0	56,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	89,999	0	89,999	0	16,500	0	16,500
227002 Travel abroad	0	30,000	0	30,000	0	36,610	0	36,610

Vote 015Ministry of Trade, Industry and Cooperatives - Tourism, Trade and Industry

Vote:015 Ministry of Trade, Industry and Cooperatives

227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	76,000	0	76,000
228001 Maintenance - Civil	0	0	0	0	0	44,000	0	44,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	45,000	0	45,000
Total Cost of Output 02	165,137	803,783	0	968,920	165,137	1,299,915	0	1,465,052

Output 064903 Ministerial Support Services

211101 General Staff Salaries	71,747	0	0	71,747	71,747	0	0	71,747
211103 Allowances	0	43,000	0	43,000	0	145,875	0	145,875
221002 Workshops and Seminars	0	0	0	0	0	23,400	0	23,400
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	4,000	0	4,000
221009 Welfare and Entertainment	0	10,800	0	10,800	0	6,800	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	9,600	0	9,600
223004 Guard and Security services	0	14,400	0	14,400	0	67,800	0	67,800
227001 Travel inland	0	60,600	0	60,600	0	36,000	0	36,000
227002 Travel abroad	0	283,264	0	283,264	0	225,000	0	225,000
227004 Fuel, Lubricants and Oils	0	86,400	0	86,400	0	144,000	0	144,000
228002 Maintenance - Vehicles	0	10,800	0	10,800	0	25,000	0	25,000
Total Cost of Output 03	71,747	516,464	0	588,211	71,747	693,475	0	765,222

Output 064907 Human Resource Management Services

211101 General Staff Salaries	91,593	0	0	91,593	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	2,884,406	0	2,884,406	0	3,381,795	0	3,381,795
212106 Validation of old Pensioners	0	40,000	0	40,000	0	40,000	0	40,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	30,000	0	30,000
213004 Gratuity Expenses	0	268,461	0	268,461	0	277,306	0	277,306
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	40,000	0	40,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	3,456	0	3,456	0	4,840	0	4,840
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
222002 Postage and Courier	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 07	91,593	3,391,282	0	3,482,876	260,735	3,887,401	0	4,148,136

Output 064920 Records Management Services

221002 Workshops and Seminars	0	0	0	0	0	16,096	0	16,096
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Vote:015 Ministry of Trade, Industry and Cooperatives

222002 Postage and Courier	0	0	0	0	0	16,096	0	16,096
Total Cost of Output 20	0	0	0	0	0	32,191	0	32,191
Total Cost Of Outputs Provided	539,793	4,907,321	0	5,447,115	708,935	6,081,581	0	6,790,517
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	400,001	0	400,001
o/w Subscription to World Trade Organisation (WTO)	0	0	0	0	0	400,000	0	400,000
o/w Subscription to COMESA, UNIDO & IBE	0	0	0	0	0	1	0	1
Total Cost of Output 51	0	400,001	0	400,001	0	400,001	0	400,001
Total Cost Of Outputs Funded	0	400,001	0	400,001	0	400,001	0	400,001
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 064999 Arrears								
321605 Domestic arrears (Budgeting)	0	2,604,156	0	2,604,156	0	53,207	0	53,207
321608 Pension arrears (Budgeting)	0	20,902	0	20,902	0	0	0	0
Total Cost of Output 99	0	2,625,058	0	2,625,058	0	53,207	0	53,207
Total Cost Of Arrears	0	2,625,058	0	2,625,058	0	53,207	0	53,207
Total Cost for SubProgramme 01	539,793	7,932,381	0	8,472,174	708,935	6,534,790	0	7,243,725
<i>Total Excluding Arrears</i>	539,793	5,307,322	0	5,847,116	708,935	6,481,582	0	7,190,518

SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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
221002 Workshops and Seminars	0	2,000	0	2,000	0	11,000	0	11,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	600	0	600
221009 Welfare and Entertainment	0	864	0	864	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	1,200	0	1,200	0	2,400	0	2,400
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	8,000	0	8,000	0	19,000	0	19,000
227002 Travel abroad	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000

Vote:015 Ministry of Trade, Industry and Cooperatives

228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 01	24,318	39,304	0	63,622	24,318	96,850	0	121,168
Total Cost Of Outputs Provided	24,318	39,304	0	63,622	24,318	96,850	0	121,168
Total Cost for SubProgramme 15	24,318	39,304	0	63,622	24,318	96,850	0	121,168
<i>Total Excluding Arrears</i>	24,318	39,304	0	63,622	24,318	96,850	0	121,168

SubProgramme 17 Policy and Planning

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	104,400	0	104,400	0	66,746	0	66,746
221003 Staff Training	0	1	0	1	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	19,800	0	19,800	0	11,100	0	11,100
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
227001 Travel inland	0	40,620	0	40,620	0	20,310	0	20,310
227002 Travel abroad	0	3,490	0	3,490	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	28,800	0	28,800
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	90,000	277,295	0	367,295	90,000	249,040	0	339,040

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	18,480	0	18,480	0	29,240	0	29,240
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	5,000	0	5,000
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 08	31,616	68,480	0	100,096	31,616	39,240	0	70,856
Total Cost Of Outputs Provided	121,616	345,775	0	467,391	121,616	288,280	0	409,895
Total Cost for SubProgramme 17	121,616	345,775	0	467,391	121,616	288,280	0	409,895
<i>Total Excluding Arrears</i>	121,616	345,775	0	467,391	121,616	288,280	0	409,895

Development Budget Estimates

Project 1408 Support to the Ministry of Trade, Industry and Cooperatives

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	62,500	0	0	62,500	85,000	0	0	85,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000

Vote:015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	187,500	0	0	187,500	0	0	0	0
Total Cost Of Output 064901	250,000	0	0	250,000	105,000	0	0	105,000
Output 064902 Sector Coordination and Administrative Services								
221002 Workshops and Seminars	135,000	0	0	135,000	0	0	0	0
221012 Small Office Equipment	25,000	0	0	25,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
228001 Maintenance - Civil	35,594	0	0	35,594	35,594	0	0	35,594
228002 Maintenance - Vehicles	100,000	0	0	100,000	10,000	0	0	10,000
Total Cost Of Output 064902	335,594	0	0	335,594	45,594	0	0	45,594
Output 064907 Human Resource Management Services								
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 064907	200,000	0	0	200,000	0	0	0	0
Output 064908 Research, Information and Statistical Services								
221002 Workshops and Seminars	20,000	0	0	20,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 064908	50,000	0	0	50,000	80,000	0	0	80,000
Total Cost for Outputs Provided	835,594	0	0	835,594	230,594	0	0	230,594
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	509,000	0	0	509,000	400,000	0	0	400,000
Total Cost Of Output 064975	509,000	0	0	509,000	400,000	0	0	400,000
Output 064976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	261,401	0	0	261,401	0	0	0	0
312213 ICT Equipment	0	0	0	0	60,000	0	0	60,000
312302 Intangible Fixed Assets	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 064976	261,401	0	0	261,401	360,000	0	0	360,000
Output 064978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	10,000	75,401	0	0	75,401
Total Cost Of Output 064978	10,000	0	0	10,000	75,401	0	0	75,401
Total Cost for Capital Purchases	780,401	0	0	780,401	835,401	0	0	835,401
Total Cost for Project: 1408	1,615,995	0	0	1,615,995	1,065,995	0	0	1,065,995
Total Excluding Arrears	1,615,995	0	0	1,615,995	1,065,995	0	0	1,065,995
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	10,619,182	0	0	10,619,182	8,840,784	0	0	8,840,784
Total Excluding Arrears	7,994,124	0	0	7,994,124	8,787,576	0	0	8,787,576
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 015	44,320,013	1,420,124	0	45,740,137	43,434,143	8,827,523	0	52,261,666

Vote 015 Ministry of Trade, Industry and Cooperatives - Tourism, Trade and Industry

Vote:015 Ministry of Trade, Industry and Cooperatives

Total Excluding Arrears	41,694,955	1,420,124	0	43,115,079	43,380,936	8,827,523	0	52,208,459
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Vote:015 Ministry of Trade, Industry and Cooperatives

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1246 District Commercial Services Support Project	920.12	0.00
429 World Trade Organisation	920.12	0.00
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	8,027.52
410 International Development Association (IDA)	0.00	5,942.44
453 Common Market of Eastern and Southern Africa (COMESA)	0.00	2,085.08
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	500.00	800.00
456 TradeMark East Africa	0.00	800.00
650 OTHER FOREIGN SOURCES OF FUNDS	500.00	0.00
Total External Project Financing For Vote 015	1,420.12	8,827.52

Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Transport Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Maritime	0	0	0	0	0	602,560	0	602,560
07 Transport Regulation	700,000	2,220,000	0	2,920,000	700,000	2,192,440	0	2,892,440
Total Recurrent Budget Estimates for Programme	700,000	2,220,000	0	2,920,000	700,000	2,795,000	0	3,495,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1096 Support to Computerised Driving Permits	5,000,000	0	0	5,000,000	4,500,000	0	0	4,500,000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	0	0	0	0	200,000	0	0	200,000
Total Development Budget Estimates for Programme	5,000,000	0	0	5,000,000	4,700,000	0	0	4,700,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	7,920,000	0	0	7,920,000	8,195,000	0	0	8,195,000
Total Excluding Arrears	7,920,000	0	0	7,920,000	8,195,000	0	0	8,195,000
Programme 02 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	14,240,000	0	15,690,000	1,450,000	15,800,000	0	17,250,000
Total Recurrent Budget Estimates for Programme	1,450,000	14,240,000	0	15,690,000	1,450,000	15,800,000	0	17,250,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0951 East African Trade and Transportation Facilitation	8,900,000	610,000	0	9,510,000	8,700,000	0	0	8,700,000
1051 New Ferry to replace Kabalega - Opening Southern R	100,000	0	0	100,000	122,740	0	0	122,740
1097 New Standard Gauge Railway Line	113,500,000	0	0	113,500,000	113,500,000	0	0	113,500,000
1284 Development of new Kampala Port in Bukasa	4,000,000	0	0	4,000,000	1,800,000	77,260,000	0	79,060,000
1372 Capacity Enhancement of KCCA in Management of Traffic	0	3,710,000	0	3,710,000	0	1,934,274	0	1,934,274
1373 Entebbe Airport Rehabilitation Phase 1	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	500,000	0	0	500,000	0	0	0	0
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	300,000	0	0	300,000	1,000,000	3,990,000	0	4,990,000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0	0	0	0	100,000	0	0	100,000
1489 Development of Kabaale Airport	0	0	0	0	200,000	0	0	200,000
Total Development Budget Estimates for Programme	127,300,000	116,549,549	0	243,849,549	125,422,740	236,564,274	0	361,987,013
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	142,990,000	116,549,549	0	259,539,549	142,672,740	236,564,274	0	379,237,013
Total Excluding Arrears	142,990,000	116,549,549	0	259,539,549	142,672,740	236,564,274	0	379,237,013
Programme 03 Construction Standards and Quality Assurance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Roads and Bridges	2,000,285	945,000	0	2,945,285	2,000,000	4,400,000	0	6,400,000
14 Construction Standards	511,644	2,148,000	0	2,659,644	511,928	1,200,000	0	1,711,928

Vote 016 Ministry of Works and Transport - Works and Transport

Vote:016 Ministry of Works and Transport

15 Public Structures	430,000	1,107,000	0	1,537,000	430,000	700,000	0	1,130,000
Total Recurrent Budget Estimates for Programme	2,941,928	4,200,000	0	7,141,928	2,941,928	6,300,000	0	9,241,928
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0936 Redevelopment of State House at Entebbe	100,000	0	0	100,000	0	0	0	0
0967 General Constrn & Rehab Works	1,372,573	0	0	1,372,573	0	0	0	0
1045 Interconnectivity Project	6,000,000	0	0	6,000,000	0	0	0	0
1421 Development of the Construction Industry	950,000	0	0	950,000	1,000,000	0	0	1,000,000
Total Development Budget Estimates for Programme	8,422,573	0	0	8,422,573	1,000,000	0	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	15,564,502	0	0	15,564,502	10,241,928	0	0	10,241,928
<i>Total Excluding Arrears</i>	15,564,502	0	0	15,564,502	10,241,928	0	0	10,241,928

Programme 04 District, Urban and Community Access Roads

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0269 Construction of Selected Bridges	4,600,000	0	0	4,600,000	4,000,000	0	0	4,000,000
0306 Urban Roads Re-sealing	4,100,000	0	0	4,100,000	3,350,000	0	0	3,350,000
0307 Rehab. Of Districts Roads	4,800,000	0	0	4,800,000	9,000,000	0	0	9,000,000
1171 U - Growth Support to MELTC	4,000,000	0	0	4,000,000	0	0	0	0
1172 U - Growth Support to DUCAR	1,000,000	0	0	1,000,000	0	0	0	0
Total Development Budget Estimates for Programme	18,500,000	0	0	18,500,000	16,350,000	0	0	16,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	18,500,000	0	0	18,500,000	16,350,000	0	0	16,350,000
<i>Total Excluding Arrears</i>	18,500,000	0	0	18,500,000	16,350,000	0	0	16,350,000

Programme 05 Mechanical Engineering Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Mechanical Engineering Services	2,521,000	5,300,000	0	7,821,000	2,521,000	4,000,000	0	6,521,000
Total Recurrent Budget Estimates for Programme	2,521,000	5,300,000	0	7,821,000	2,521,000	4,000,000	0	6,521,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1321 Earth Moving Equipment Japan	72,290,000	0	0	72,290,000	3,125,000	0	0	3,125,000
1405 Rehabilitation of Regional Mechanical Workshops	8,200,000	0	0	8,200,000	36,756,814	0	0	36,756,814
Total Development Budget Estimates for Programme	80,490,000	0	0	80,490,000	39,881,814	0	0	39,881,814
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	88,311,000	0	0	88,311,000	46,402,814	0	0	46,402,814
<i>Total Excluding Arrears</i>	88,311,000	0	0	88,311,000	46,402,814	0	0	46,402,814

Programme 49 Policy,Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	994,035	9,979,040	0	10,973,075	1,163,142	10,072,263	0	11,235,405
09 Policy and Planning	350,000	250,000	0	600,000	350,000	505,000	0	855,000
10 Internal Audit	55,965	170,000	0	225,965	56,000	103,450	0	159,450
Total Recurrent Budget Estimates for Programme	1,400,000	10,399,040	0	11,799,040	1,569,142	10,680,713	0	12,249,855

Vote:016 Ministry of Works and Transport

<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	2,000,000	0	0	2,000,000	3,215,000	0	0	3,215,000
Total Development Budget Estimates for Programme	2,000,000	0	0	2,000,000	3,215,000	0	0	3,215,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	13,799,040	0	0	13,799,040	15,464,855	0	0	15,464,855
<i>Total Excluding Arrears</i>	13,484,247	0	0	13,484,247	15,114,642	0	0	15,114,642
Total Vote 016	287,084,542	116,549,549	0	403,634,091	239,327,337	236,564,274	0	475,891,611
<i>Total Excluding Arrears</i>	286,769,749	116,549,549	0	403,319,298	238,977,125	236,564,274	0	475,541,398

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	44,248,759	3,710,000	0	47,958,759	73,381,385	580,000	0	73,961,385
211101 General Staff Salaries	7,352,644	0	0	7,352,644	7,714,070	0	0	7,714,070
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,837,099	0	0	4,837,099	3,525,520	0	0	3,525,520
211103 Allowances	2,149,050	0	0	2,149,050	1,615,385	0	0	1,615,385
212101 Social Security Contributions	363,394	0	0	363,394	338,052	0	0	338,052
212102 Pension for General Civil Service	3,841,471	0	0	3,841,471	4,458,307	0	0	4,458,307
212106 Validation of old Pensioners	0	0	0	0	15,000	0	0	15,000
213001 Medical expenses (To employees)	85,000	0	0	85,000	111,319	0	0	111,319
213002 Incapacity, death benefits and funeral expenses	500,382	0	0	500,382	500,382	0	0	500,382
213003 Retrenchment costs	90,000	0	0	90,000	50,000	0	0	50,000
213004 Gratuity Expenses	1,669,428	0	0	1,669,428	998,265	0	0	998,265
221001 Advertising and Public Relations	536,600	0	0	536,600	297,340	0	0	297,340
221002 Workshops and Seminars	1,204,550	0	0	1,204,550	883,700	0	0	883,700
221003 Staff Training	1,529,588	0	0	1,529,588	1,451,000	0	0	1,451,000
221004 Recruitment Expenses	30,000	0	0	30,000	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	134,416	0	0	134,416	115,000	0	0	115,000
221007 Books, Periodicals & Newspapers	41,220	0	0	41,220	58,000	0	0	58,000
221008 Computer supplies and Information Technology (IT)	450,250	0	0	450,250	576,440	0	0	576,440
221009 Welfare and Entertainment	74,664	0	0	74,664	172,460	0	0	172,460
221010 Special Meals and Drinks	104,000	0	0	104,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,661,100	0	0	1,661,100	1,659,990	0	0	1,659,990
221012 Small Office Equipment	128,617	0	0	128,617	26,120	0	0	26,120
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	70,000	0	0	70,000	62,000	0	0	62,000
221017 Subscriptions	86,000	0	0	86,000	41,280	0	0	41,280
221020 IPPS Recurrent Costs	76,000	0	0	76,000	52,101	0	0	52,101
222001 Telecommunications	202,866	0	0	202,866	202,850	0	0	202,850
222002 Postage and Courier	9,000	0	0	9,000	3,000	0	0	3,000
222003 Information and communications technology (ICT)	49,000	0	0	49,000	30,000	0	0	30,000
223001 Property Expenses	5,000	0	0	5,000	0	0	0	0
223004 Guard and Security services	409,620	0	0	409,620	718,000	0	0	718,000
223005 Electricity	272,800	0	0	272,800	272,800	0	0	272,800
223006 Water	232,700	0	0	232,700	232,700	0	0	232,700
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	100,000	0	0	100,000
224004 Cleaning and Sanitation	66,000	0	0	66,000	106,000	0	0	106,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	82,000	0	0	82,000

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225001 Consultancy Services- Short term	5,905,375	0	0	5,905,375	10,700,500	0	0	10,700,500
225002 Consultancy Services- Long-term	1,865,547	3,710,000	0	5,575,547	30,826,814	580,000	0	31,406,814
227001 Travel inland	2,237,567	0	0	2,237,567	1,452,732	0	0	1,452,732
227002 Travel abroad	964,934	0	0	964,934	591,690	0	0	591,690
227003 Carriage, Haulage, Freight and transport hire	105,000	0	0	105,000	0	0	0	0
227004 Fuel, Lubricants and Oils	2,369,858	0	0	2,369,858	1,846,200	0	0	1,846,200
228001 Maintenance - Civil	173,000	0	0	173,000	117,000	0	0	117,000
228002 Maintenance - Vehicles	1,148,250	0	0	1,148,250	564,990	0	0	564,990
228003 Maintenance – Machinery, Equipment & Furniture	571,358	0	0	571,358	602,378	0	0	602,378
228004 Maintenance – Other	600,000	0	0	600,000	180,000	0	0	180,000
273102 Incapacity, death benefits and funeral expenses	23,412	0	0	23,412	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	130,939,417	112,229,549	0	243,168,966	134,555,000	153,380,000	0	287,935,000
252001 Subsidies to private enterprises	178,000	0	0	178,000	0	0	0	0
262101 Contributions to International Organisations (Current)	30,000	0	0	30,000	110,000	0	0	110,000
263104 Transfers to other govt. Units (Current)	4,601,417	0	0	4,601,417	131,225,000	0	0	131,225,000
263204 Transfers to other govt. Units (Capital)	126,100,000	112,229,549	0	238,329,549	0	153,380,000	0	153,380,000
264101 Contributions to Autonomous Institutions	0	0	0	0	200,000	0	0	200,000
264201 Contributions to Autonomous Institutions	30,000	0	0	30,000	3,020,000	0	0	3,020,000
Investment (Capital Purchases)	111,581,573	610,000	0	112,191,573	31,040,740	82,604,274	0	113,645,013
281501 Environment Impact Assessment for Capital Works	400,000	0	0	400,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	450,000	0	0	450,000
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	1,000,000	77,260,000	0	78,260,000
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	120,000	0	0	120,000
311101 Land	1,000,000	0	0	1,000,000	1,750,000	0	0	1,750,000
312101 Non-Residential Buildings	1,322,573	0	0	1,322,573	400,000	0	0	400,000
312103 Roads and Bridges.	18,260,000	0	0	18,260,000	10,230,000	3,990,000	0	14,220,000
312104 Other Structures	9,700,000	610,000	0	10,310,000	7,550,000	1,354,274	0	8,904,274
312201 Transport Equipment	750,000	0	0	750,000	2,027,740	0	0	2,027,740
312202 Machinery and Equipment	77,734,000	0	0	77,734,000	2,825,000	0	0	2,825,000
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	4,438,000	0	0	4,438,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	0	100,000
314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000
Arrears	314,793	0	0	314,793	350,212	0	0	350,212
321605 Domestic arrears (Budgeting)	0	0	0	0	350,212	0	0	350,212
321608 Pension arrears (Budgeting)	314,793	0	0	314,793	0	0	0	0
Grand Total Vote 016	287,084,542	116,549,549	0	403,634,091	239,327,337	236,564,274	0	475,891,611
<i>Total Excluding Arrears</i>	286,769,749	116,549,549	0	403,319,298	238,977,125	236,564,274	0	475,541,398

Vote:016 Ministry of Works and Transport

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

Programme 01 Transport Regulation

Recurrent Budget Estimates

SubProgramme 02 Maritime

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040101 Policies, laws, guidelines, plans and strategies developed								
211103 Allowances	0	0	0	0	0	5,500	0	5,500
221002 Workshops and Seminars	0	0	0	0	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,090	0	2,090
227001 Travel inland	0	0	0	0	0	14,520	0	14,520
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,690	0	6,690
Total Cost of Output 01	0	0	0	0	0	55,000	0	55,000
Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.								
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,500	0	12,500
221012 Small Office Equipment	0	0	0	0	0	1,120	0	1,120
225001 Consultancy Services- Short term	0	0	0	0	0	329,000	0	329,000
227001 Travel inland	0	0	0	0	0	27,500	0	27,500
227002 Travel abroad	0	0	0	0	0	19,440	0	19,440
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 05	0	0	0	0	0	457,560	0	457,560
Total Cost Of Outputs Provided	0	0	0	0	0	512,560	0	512,560
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	0	0	0	0	90,000	0	90,000
o/w Annual Subscription to IMO	0	0	0	0	0	30,000	0	30,000
o/w Annual Subscription to PMAESA	0	0	0	0	0	50,000	0	50,000
o/w Annual contribution to USC	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 52	0	0	0	0	0	90,000	0	90,000
Total Cost Of Outputs Funded	0	0	0	0	0	90,000	0	90,000
Total Cost for SubProgramme 02	0	0	0	0	0	602,560	0	602,560
Total Excluding Arrears	0	0	0	0	0	602,560	0	602,560

Vote:016 Ministry of Works and Transport

SubProgramme 07 Transport Regulation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	580,000	0	0	580,000
227001 Travel inland	0	0	0	0	0	5,500	0	5,500
227002 Travel abroad	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 01	580,000	0	0	580,000	580,000	10,000	0	590,000
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
211103 Allowances	0	160,000	0	160,000	0	0	0	0
212101 Social Security Contributions	0	12,653	0	12,653	0	12,000	0	12,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	150,340	0	150,340
221002 Workshops and Seminars	0	120,000	0	120,000	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	80,000	0	80,000	0	0	0	0
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	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	438,000	0	438,000
225002 Consultancy Services- Long-term	0	284,547	0	284,547	0	0	0	0
227001 Travel inland	0	52,800	0	52,800	0	50,000	0	50,000
227002 Travel abroad	0	50,000	0	50,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	120,000	900,000	0	1,020,000	120,000	875,340	0	995,340
Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed								
211103 Allowances	0	172,000	0	172,000	0	242,000	0	242,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	15,000	0	15,000
223006 Water	0	10,000	0	10,000	0	9,800	0	9,800
225001 Consultancy Services- Short term	0	0	0	0	0	180,000	0	180,000
225002 Consultancy Services- Long-term	0	178,000	0	178,000	0	0	0	0
227001 Travel inland	0	150,000	0	150,000	0	140,000	0	140,000
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000

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227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,800	0	40,800
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	7,500	0	7,500
Total Cost of Output 03	0	900,000	0	900,000	0	915,100	0	915,100

Output 040104 Air Transport Programmes coordinated and Monitored

211103 Allowances	0	12,000	0	12,000	0	29,975	0	29,975
221001 Advertising and Public Relations	0	5,000	0	5,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	0	150,000	0	150,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	2,800	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	0	0	0	0	125,000	0	125,000
227001 Travel inland	0	20,000	0	20,000	0	29,975	0	29,975
227002 Travel abroad	0	40,000	0	40,000	0	29,750	0	29,750
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	3,000	0	3,000
Total Cost of Output 04	0	300,000	0	300,000	0	292,000	0	292,000

Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.

211103 Allowances	0	11,000	0	11,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	16,550	0	16,550	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	22,000	0	22,000
227001 Travel inland	0	26,950	0	26,950	0	30,000	0	30,000
227002 Travel abroad	0	19,500	0	19,500	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 05	0	100,000	0	100,000	0	100,000	0	100,000

Total Cost Of Outputs Provided	700,000	2,200,000	0	2,900,000	700,000	2,192,440	0	2,892,440
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040152 Contributions to National, Regional and International Organizations

252001 Subsidies to private enterprises	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 52	0	20,000	0	20,000	0	0	0	0
Total Cost Of Outputs Funded	0	20,000	0	20,000	0	0	0	0
Total Cost for SubProgramme 07	700,000	2,220,000	0	2,920,000	700,000	2,192,440	0	2,892,440
<i>Total Excluding Arrears</i>	700,000	2,220,000	0	2,920,000	700,000	2,192,440	0	2,892,440

Vote:016 Ministry of Works and Transport

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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)	141,000	0	0	141,000	120,000	0	0	120,000	
212101 Social Security Contributions	0	0	0	0	12,000	0	0	12,000	
Total Cost Of Output 040102	141,000	0	0	141,000	132,000	0	0	132,000	
Total Cost for Outputs Provided	141,000	0	0	141,000	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	0	0	0	0	1,000,000	0	0	1,000,000	
Total Cost Of Output 040172	0	0	0	0	1,000,000	0	0	1,000,000	
Output 040176 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	4,446,000	0	0	4,446,000	0	0	0	0	
312213 ICT Equipment	0	0	0	0	3,218,000	0	0	3,218,000	
314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000	
Total Cost Of Output 040176	4,446,000	0	0	4,446,000	3,368,000	0	0	3,368,000	
Output 040177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	413,000	0	0	413,000	0	0	0	0	
Total Cost Of Output 040177	413,000	0	0	413,000	0	0	0	0	
Total Cost for Capital Purchases	4,859,000	0	0	4,859,000	4,368,000	0	0	4,368,000	
Total Cost for Project: 1096	5,000,000	0	0	5,000,000	4,500,000	0	0	4,500,000	
Total Excluding Arrears	5,000,000	0	0	5,000,000	4,500,000	0	0	4,500,000	

Project 1456 Multinational Lake Victoria Maritime Comm. &Transport Project

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.									
211103 Allowances	0	0	0	0	20,000	0	0	20,000	
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000	
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	
Total Cost Of Output 040105	0	0	0	0	200,000	0	0	200,000	
Total Cost for Outputs Provided	0	0	0	0	200,000	0	0	200,000	
Total Cost for Project: 1456	0	0	0	0	200,000	0	0	200,000	
Total Excluding Arrears	0	0	0	0	200,000	0	0	200,000	

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	7,920,000	0	0	7,920,000	8,195,000	0	0	8,195,000
<i>Total Excluding Arrears</i>	7,920,000	0	0	7,920,000	8,195,000	0	0	8,195,000

Programme 02 Transport Services and Infrastructure

Recurrent Budget Estimates

SubProgramme 11 Transport Infrastructure and Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040201 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	0	1,450,000
211103 Allowances	0	100,000	0	100,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	50,000	0	50,000
223006 Water	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	210,400	0	210,400	0	0	0	0
227001 Travel inland	0	160,000	0	160,000	0	0	0	0
227002 Travel abroad	0	129,600	0	129,600	0	0	0	0
Total Cost of Output 01	1,450,000	600,000	0	2,050,000	1,450,000	100,000	0	1,550,000

Output 040202 Monitoring and Capacity Building

221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	84,000	0	84,000	0	0	0	0
228002 Maintenance - Vehicles	0	72,000	0	72,000	0	0	0	0
Total Cost of Output 02	0	240,000	0	240,000	0	0	0	0

Output 040204 Development of Inland Water Transport

211103 Allowances	0	7,900	0	7,900	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,050	0	12,050	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	33,000	0	33,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,050	0	17,050	0	0	0	0
Total Cost of Output 04	0	300,000	0	300,000	0	0	0	0

Output 040207 Feasibility/Design Studies

211103 Allowances	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
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	3,596,500	0	3,596,500
225002 Consultancy Services- Long-term	0	500,000	0	500,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	10,000	0	10,000

Vote 016Ministry of Works and Transport - Works and Transport

Vote:016 Ministry of Works and Transport

227002 Travel abroad	0	0	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 07	0	500,000	0	500,000	0	3,700,000	0	3,700,000
Total Cost Of Outputs Provided	1,450,000	1,640,000	0	3,090,000	1,450,000	3,800,000	0	5,250,000
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	0	0	0	0	8,000,000	0	8,000,000
<i>o/w Transfer to EACAA - Soroti Flying School</i>	0	0	0	0	0	8,000,000	0	8,000,000
263204 Transfers to other govt. Units (Capital)	0	8,000,000	0	8,000,000	0	0	0	0
Total Cost of Output 51	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)								
263204 Transfers to other govt. Units (Capital)	0	3,600,000	0	3,600,000	0	0	0	0
264201 Contributions to Autonomous Institutions	0	0	0	0	0	3,000,000	0	3,000,000
<i>o/w Contribution to CAA</i>	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost of Output 52	0	3,600,000	0	3,600,000	0	3,000,000	0	3,000,000
Output 040253 Institutional Support to URC								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,000,000	0	1,000,000
<i>o/w Procure a contractor to install railway reserve boudaries marked with reinforced concrete pillars</i>	0	0	0	0	0	1,000,000	0	1,000,000
263204 Transfers to other govt. Units (Capital)	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost of Output 53	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total Cost Of Outputs Funded	0	12,600,000	0	12,600,000	0	12,000,000	0	12,000,000
Total Cost for SubProgramme 11	1,450,000	14,240,000	0	15,690,000	1,450,000	15,800,000	0	17,250,000
<i>Total Excluding Arrears</i>	1,450,000	14,240,000	0	15,690,000	1,450,000	15,800,000	0	17,250,000

Development Budget Estimates

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	40,000	0	0	40,000	80,000	0	0	80,000
221001 Advertising and Public Relations	10,000	0	0	10,000	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	40,000	0	0	40,000	20,000	0	0	20,000
227001 Travel inland	200,000	0	0	200,000	200,000	0	0	200,000
227002 Travel abroad	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	64,000	0	0	64,000	60,000	0	0	60,000

Vote:016 Ministry of Works and Transport

228002 Maintenance - Vehicles	16,000	0	0	16,000	20,000	0	0	20,000
Total Cost Of Output 040202	400,000	0	0	400,000	400,000	0	0	400,000
Output 040207 Feasibility/Design Studies								
225002 Consultancy Services- Long-term	0	0	0	0	1,200,000	0	0	1,200,000
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	1,600,000	0	0	1,600,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040283 Border Post Rehabilitation/Construction								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312104 Other Structures	8,500,000	610,000	0	9,110,000	7,000,000	0	0	7,000,000
Total Cost Of Output 040283	8,500,000	610,000	0	9,110,000	7,100,000	0	0	7,100,000
Total Cost for Capital Purchases	8,500,000	610,000	0	9,110,000	7,100,000	0	0	7,100,000
Total Cost for Project: 0951	8,900,000	610,000	0	9,510,000	8,700,000	0	0	8,700,000
Total Excluding Arrears	8,900,000	610,000	0	9,510,000	8,700,000	0	0	8,700,000

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	48,500	0	0	48,500	0	0	0	0
227004 Fuel, Lubricants and Oils	31,500	0	0	31,500	0	0	0	0
Total Cost Of Output 040202	100,000	0	0	100,000	0	0	0	0
Total Cost for Outputs Provided	100,000	0	0	100,000	0	0	0	0
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	0	0	0	0	20,000	0	0	20,000
312201 Transport Equipment	0	0	0	0	102,740	0	0	102,740
Total Cost Of Output 040280	0	0	0	0	122,740	0	0	122,740
Total Cost for Capital Purchases	0	0	0	0	122,740	0	0	122,740
Total Cost for Project: 1051	100,000	0	0	100,000	122,740	0	0	122,740
Total Excluding Arrears	100,000	0	0	100,000	122,740	0	0	122,740

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	113,500,000	0	0	113,500,000

Vote:016 Ministry of Works and Transport

<i>o/w Transfer to SGR project</i>	0	0	0	0	113,500,000	0	0	113,500,000
263204 Transfers to other govt. Units (Capital)	113,500,000	0	0	113,500,000	0	0	0	0
Total Cost Of Output 040254	113,500,000	0	0	113,500,000	113,500,000	0	0	113,500,000
Total Cost for Outputs Funded	113,500,000	0	0	113,500,000	113,500,000	0	0	113,500,000
Total Cost for Project: 1097	113,500,000	0	0	113,500,000	113,500,000	0	0	113,500,000
Total Excluding Arrears	113,500,000	0	0	113,500,000	113,500,000	0	0	113,500,000

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	10,000	0	0	10,000	
225001 Consultancy Services- Short term	0	0	0	0	380,000	0	0	380,000	
227001 Travel inland	0	0	0	0	10,000	0	0	10,000	
Total Cost Of Output 040201	0	0	0	0	400,000	0	0	400,000	
Output 040202 Monitoring and Capacity Building									
211103 Allowances	60,000	0	0	60,000	0	0	0	0	
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0	0	
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0	
221003 Staff Training	100,000	0	0	100,000	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	0	0	0	0	
227001 Travel inland	106,000	0	0	106,000	0	0	0	0	
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	42,000	0	0	42,000	0	0	0	0	
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0	
Total Cost Of Output 040202	500,000	0	0	500,000	0	0	0	0	
Total Cost for Outputs Provided	500,000	0	0	500,000	400,000	0	0	400,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 040271 Acquisition of Land by Government									
281501 Environment Impact Assessment for Capital Works	400,000	0	0	400,000	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0	
311101 Land	1,000,000	0	0	1,000,000	1,400,000	0	0	1,400,000	
Total Cost Of Output 040271	1,500,000	0	0	1,500,000	1,400,000	0	0	1,400,000	

Vote:016 Ministry of Works and Transport

Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure

281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	0	77,260,000	0	77,260,000
Total Cost Of Output 040280	2,000,000	0	0	2,000,000	0	77,260,000	0	77,260,000
Total Cost for Capital Purchases	3,500,000	0	0	3,500,000	1,400,000	77,260,000	0	78,660,000
Total Cost for Project: 1284	4,000,000	0	0	4,000,000	1,800,000	77,260,000	0	79,060,000
Total Excluding Arrears	4,000,000	0	0	4,000,000	1,800,000	77,260,000	0	79,060,000

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	3,710,000	0	3,710,000	0	580,000	0	580,000
Total Cost Of Output 040202	0	3,710,000	0	3,710,000	0	580,000	0	580,000
Total Cost for Outputs Provided	0	3,710,000	0	3,710,000	0	580,000	0	580,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 040273 Roads, Streets and Highways

312104 Other Structures	0	0	0	0	0	1,354,274	0	1,354,274
Total Cost Of Output 040273	0	0	0	0	0	1,354,274	0	1,354,274
Total Cost for Capital Purchases	0	0	0	0	0	1,354,274	0	1,354,274
Total Cost for Project: 1372	0	3,710,000	0	3,710,000	0	1,934,274	0	1,934,274
Total Excluding Arrears	0	3,710,000	0	3,710,000	0	1,934,274	0	1,934,274

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)

263204 Transfers to other govt. Units (Capital)	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000
o/w Contribution to CAA	0	0	0	0	0	153,380,000	0	153,380,000
Total Cost Of Output 040252	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000
Total Cost for Outputs Funded	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000
Total Cost for Project: 1373	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000
Total Excluding Arrears	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000

Vote:016 Ministry of Works and Transport

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0
221002 Workshops and Seminars	69,000	0	0	69,000	0	0	0	0
221003 Staff Training	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
227001 Travel inland	24,000	0	0	24,000	0	0	0	0
227002 Travel abroad	34,000	0	0	34,000	0	0	0	0
227004 Fuel, Lubricants and Oils	13,000	0	0	13,000	0	0	0	0
Total Cost Of Output 040202	300,000	0	0	300,000	0	0	0	0
Output 040206 Development of Railways								
211103 Allowances	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	75,000	0	0	75,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	7,000	0	0	0	0
227001 Travel inland	84,000	0	0	84,000	0	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0	0
Total Cost Of Output 040206	200,000	0	0	200,000	0	0	0	0
Total Cost for Outputs Provided	500,000	0	0	500,000	0	0	0	0
Total Cost for Project: 1374	500,000	0	0	500,000	0	0	0	0
Total Excluding Arrears	500,000	0	0	500,000	0	0	0	0

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 040202	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								
Output 040273 Roads, Streets and Highways								
311101 Land	0	0	0	0	350,000	0	0	350,000
312103 Roads and Bridges.	300,000	0	0	300,000	0	3,990,000	0	3,990,000
312104 Other Structures	0	0	0	0	550,000	0	0	550,000
Total Cost Of Output 040273	300,000	0	0	300,000	900,000	3,990,000	0	4,890,000
Total Cost for Capital Purchases	300,000	0	0	300,000	900,000	3,990,000	0	4,890,000
Total Cost for Project: 1375	300,000	0	0	300,000	1,000,000	3,990,000	0	4,990,000
Total Excluding Arrears	300,000	0	0	300,000	1,000,000	3,990,000	0	4,990,000

Vote 016Ministry of Works and Transport - Works and Transport

Vote:016 Ministry of Works and Transport

Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 040202	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
Total Cost for Project: 1430	0	0	0	0	100,000	0	0	100,000
Total Excluding Arrears	0	0	0	0	100,000	0	0	100,000

Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 040201	0	0	0	0	50,000	0	0	50,000
Output 040207 Feasibility/Design Studies								
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 040207	0	0	0	0	150,000	0	0	150,000
Total Cost for Outputs Provided	0	0	0	0	200,000	0	0	200,000
Total Cost for Project: 1489	0	0	0	0	200,000	0	0	200,000
Total Excluding Arrears	0	0	0	0	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	142,990,000	116,549,549	0	259,539,549	142,672,740	236,564,274	0	379,237,013
Total Excluding Arrears	142,990,000	116,549,549	0	259,539,549	142,672,740	236,564,274	0	379,237,013

Programme 03 Construction Standards and Quality Assurance

Recurrent Budget Estimates

SubProgramme 12 Roads and Bridges

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500,285	0	0	1,500,285	1,300,000	0	0	1,300,000
211103 Allowances	0	50,000	0	50,000	0	22,000	0	22,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	30,000	0	30,000

Vote:016 Ministry of Works and Transport

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221017 Subscriptions	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	63,500	0	63,500	0	27,500	0	27,500
227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	17,000	0	17,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 01	1,500,285	300,000	0	1,800,285	1,300,000	115,000	0	1,415,000

Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances	0	50,000	0	50,000	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	83,500	0	83,500	0	0	0	0
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	0	0	0
Total Cost of Output 03	0	300,000	0	300,000	0	0	0	0

Output 040304 Monitoring and Capacity Building Support

211101 General Staff Salaries	500,000	0	0	500,000	700,000	0	0	700,000
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	30,000	0	30,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	35,080	0	35,080
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	15,000	0	15,000	0	16,000	0	16,000
227001 Travel inland	0	73,500	0	73,500	0	53,060	0	53,060
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	52,860	0	52,860
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	28,000	0	28,000
Total Cost of Output 04	500,000	345,000	0	845,000	700,000	285,000	0	985,000
Total Cost Of Outputs Provided	2,000,285	945,000	0	2,945,285	2,000,000	400,000	0	2,400,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 040352 Support to MELTC

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	4,000,000	0	4,000,000
<i>o/w Transfer to MELTC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
Total Cost of Output 52	0	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	4,000,000	0	4,000,000
Total Cost for SubProgramme 12	2,000,285	945,000	0	2,945,285	2,000,000	4,400,000	0	6,400,000
<i>Total Excluding Arrears</i>	<i>2,000,285</i>	<i>945,000</i>	<i>0</i>	<i>2,945,285</i>	<i>2,000,000</i>	<i>4,400,000</i>	<i>0</i>	<i>6,400,000</i>

Vote:016 Ministry of Works and Transport

SubProgramme 14 Construction Standards

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	511,644	0	0	511,644	511,928	0	0	511,928
211103 Allowances	0	30,000	0	30,000	0	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	0	104,865	0	104,865	0	15,000	0	15,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	25,000	0	25,000
221003 Staff Training	0	10,000	0	10,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	10,000	0	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	5,000	0	5,000
221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	20,000	0	20,000	0	5,000	0	5,000
223006 Water	0	30,000	0	30,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	55,000	0	55,000	0	60,000	0	60,000
227001 Travel inland	0	80,000	0	80,000	0	20,000	0	20,000
227002 Travel abroad	0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	32,500	0	32,500
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	511,644	491,865	0	1,003,508	511,928	266,500	0	778,428
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	0	100,001	0	100,001	0	47,500	0	47,500
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	25,000	0	25,000
221003 Staff Training	0	10,000	0	10,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	5,000	0	5,000
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	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	10,000	0	10,000
221012 Small Office Equipment	0	2,617	0	2,617	0	5,000	0	5,000
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	4,000	0	4,000	0	5,000	0	5,000
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	760,000	0	760,000	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	100,000	0	100,000	0	20,000	0	20,000
227002 Travel abroad	0	50,000	0	50,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 03	0	1,405,618	0	1,405,618	0	316,500	0	316,500
Output 040304 Monitoring and Capacity Building Support								
211103 Allowances	0	84,000	0	84,000	0	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	28,517	0	28,517	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
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	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	90,000	0	90,000
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	15,000	0	15,000
228001 Maintenance - Civil	0	0	0	0	0	102,000	0	102,000
Total Cost of Output 04	0	142,517	0	142,517	0	467,000	0	467,000
Total Cost Of Outputs Provided	511,644	2,040,000	0	2,551,644	511,928	1,050,000	0	1,561,928
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040351 Registration of Engineers								
252001 Subsidies to private enterprises	0	108,000	0	108,000	0	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	0	150,000	0	150,000
<i>o/w Subscription and Contributions to Engineering Registration Board</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>
Total Cost of Output 51	0	108,000	0	108,000	0	150,000	0	150,000
Total Cost Of Outputs Funded	0	108,000	0	108,000	0	150,000	0	150,000
Total Cost for SubProgramme 14	511,644	2,148,000	0	2,659,644	511,928	1,200,000	0	1,711,928
<i>Total Excluding Arrears</i>	<i>511,644</i>	<i>2,148,000</i>	<i>0</i>	<i>2,659,644</i>	<i>511,928</i>	<i>1,200,000</i>	<i>0</i>	<i>1,711,928</i>

Vote:016 Ministry of Works and Transport

SubProgramme 15 Public Structures

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211103 Allowances	0	63,000	0	63,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	1,600	0	1,600	0	0	0	0
221002 Workshops and Seminars	0	280,000	0	280,000	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	9,416	0	9,416	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,220	0	1,220	0	0	0	0
221009 Welfare and Entertainment	0	2,664	0	2,664	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,750	0	8,750	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	7,300	0	7,300
223004 Guard and Security services	0	7,200	0	7,200	0	0	0	0
223005 Electricity	0	4,000	0	4,000	0	5,800	0	5,800
223006 Water	0	64,000	0	64,000	0	20,900	0	20,900
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	13,500	0	13,500	0	0	0	0
227002 Travel abroad	0	120,000	0	120,000	0	21,000	0	21,000
227004 Fuel, Lubricants and Oils	0	6,400	0	6,400	0	0	0	0
228002 Maintenance - Vehicles	0	6,250	0	6,250	0	0	0	0
Total Cost of Output 01	0	600,000	0	600,000	0	355,000	0	355,000
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	15,000	0	15,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	2,500	0	2,500
221012 Small Office Equipment	0	70,000	0	70,000	0	0	0	0
222001 Telecommunications	0	4,800	0	4,800	0	0	0	0
223004 Guard and Security services	0	1,200	0	1,200	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	3,000	0	3,000
223006 Water	0	1,000	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	3,000	0	3,000
228001 Maintenance - Civil	0	75,000	0	75,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	2,000	0	2,000
Total Cost of Output 02	430,000	207,000	0	637,000	430,000	25,000	0	455,000
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	0	35,000	0	35,000	0	5,000	0	5,000

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221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	4,460	0	4,460
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	2,000	0	2,000
223005 Electricity	0	4,800	0	4,800	0	10,000	0	10,000
223006 Water	0	4,200	0	4,200	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	3,000	0	3,000
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	134,460	0	134,460
Output 040304 Monitoring and Capacity Building Support								
211103 Allowances	0	18,000	0	18,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	15,000	0	15,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,540	0	50,540
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	15,000	0	15,000
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	2,500	0	2,500
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 04	0	110,000	0	110,000	0	133,040	0	133,040
Output 040306 Construction related accidents investigated								
211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	4,500	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	15,000	0	15,000	0	12,500	0	12,500
Total Cost Of Outputs Provided	430,000	1,047,000	0	1,477,000	430,000	660,000	0	1,090,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040351 Registration of Engineers								
262101 Contributions to International Organisations (Current)	0	30,000	0	30,000	0	20,000	0	20,000
<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>20,000</i>	<i>0</i>	<i>20,000</i>
264201 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	20,000	0	20,000

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<i>o/w Subscriptions for Architects and Surveyors</i>	0	0	0	0	0	6,000	0	6,000
<i>o/w Support to Professional bodies for Architects and surveyors</i>	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 51	0	60,000	0	60,000	0	40,000	0	40,000
Total Cost Of Outputs Funded	0	60,000	0	60,000	0	40,000	0	40,000
Total Cost for SubProgramme 15	430,000	1,107,000	0	1,537,000	430,000	700,000	0	1,130,000
<i>Total Excluding Arrears</i>	430,000	1,107,000	0	1,537,000	430,000	700,000	0	1,130,000

Development Budget Estimates

Project 0936 Redevelopment of State House at Entebbe

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040302 Management of Public Buildings								
211103 Allowances	17,000	0	0	17,000	0	0	0	0
225002 Consultancy Services- Long-term	83,000	0	0	83,000	0	0	0	0
Total Cost Of Output 040302	100,000	0	0	100,000	0	0	0	0
Total Cost for Outputs Provided	100,000	0	0	100,000	0	0	0	0
Total Cost for Project: 0936	100,000	0	0	100,000	0	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	0	100,000	0	0	0	0

Project 0967 General Constrn & Rehab Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	28,000	0	0	28,000	0	0	0	0
221001 Advertising and Public Relations	22,000	0	0	22,000	0	0	0	0
Total Cost Of Output 040303	50,000	0	0	50,000	0	0	0	0
Total Cost for Outputs Provided	50,000	0	0	50,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,322,573	0	0	1,322,573	0	0	0	0
Total Cost Of Output 040372	1,322,573	0	0	1,322,573	0	0	0	0
Total Cost for Capital Purchases	1,322,573	0	0	1,322,573	0	0	0	0
Total Cost for Project: 0967	1,372,573	0	0	1,372,573	0	0	0	0
<i>Total Excluding Arrears</i>	1,372,573	0	0	1,372,573	0	0	0	0

Project 1045 Interconnectivity Project

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040304 Monitoring and Capacity Building Support								
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0

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221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	396,000	0	0	396,000	0	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	253,000	0	0	253,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 040304	759,000	0	0	759,000	0	0	0	0
Total Cost for Outputs Provided	759,000	0	0	759,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040373 Roads, Streets and Highways								
312103 Roads and Bridges.	5,181,000	0	0	5,181,000	0	0	0	0
Total Cost Of Output 040373	5,181,000	0	0	5,181,000	0	0	0	0
Output 040377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 040377	60,000	0	0	60,000	0	0	0	0
Total Cost for Capital Purchases	5,241,000	0	0	5,241,000	0	0	0	0
Total Cost for Project: 1045	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 1421 Development of the Construction Industry

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	48,000	0	0	48,000	45,000	0	0	45,000	
221001 Advertising and Public Relations	0	0	0	0	5,000	0	0	5,000	
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	20,000	0	0	20,000	
225001 Consultancy Services- Short term	67,000	0	0	67,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	0	300,000	
227001 Travel inland	0	0	0	0	30,000	0	0	30,000	
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0	
Total Cost Of Output 040301	250,000	0	0	250,000	400,000	0	0	400,000	
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research									
227001 Travel inland	0	0	0	0	70,000	0	0	70,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	0	15,000	
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,000	
Total Cost Of Output 040303	0	0	0	0	100,000	0	0	100,000	
Output 040304 Monitoring and Capacity Building Support									
221003 Staff Training	150,000	0	0	150,000	50,000	0	0	50,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000	

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227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 040304	150,000	0	0	150,000	100,000	0	0	100,000
Total Cost for Outputs Provided	400,000	0	0	400,000	600,000	0	0	600,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040351 Registration of Engineers								
252001 Subsidies to private enterprises	50,000	0	0	50,000	0	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	50,000	0	0	50,000
o/w Payment of Subscription and membership	0	0	0	0	50,000	0	0	50,000
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 040377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	500,000	0	0	500,000	250,000	0	0	250,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 040377	500,000	0	0	500,000	350,000	0	0	350,000
Total Cost for Capital Purchases	500,000	0	0	500,000	350,000	0	0	350,000
Total Cost for Project: 1421	950,000	0	0	950,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	950,000	0	0	950,000	1,000,000	0	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	15,564,502	0	0	15,564,502	10,241,928	0	0	10,241,928
Total Excluding Arrears	15,564,502	0	0	15,564,502	10,241,928	0	0	10,241,928

Programme 04 District, Urban and Community Access Roads

Development Budget Estimates

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
211103 Allowances	0	0	0	0	160,160	0	0	160,160
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,350	0	0	40,350
228002 Maintenance - Vehicles	0	0	0	0	41,490	0	0	41,490
Total Cost Of Output 040402	0	0	0	0	300,000	0	0	300,000
Total Cost for Outputs Provided	0	0	0	0	300,000	0	0	300,000

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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	300,000	0	0	300,000	0	0	0	0
312103 Roads and Bridges.	4,300,000	0	0	4,300,000	3,500,000	0	0	3,500,000
Total Cost Of Output 040474	4,600,000	0	0	4,600,000	3,500,000	0	0	3,500,000
Output 040476 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 040476	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	4,600,000	0	0	4,600,000	3,700,000	0	0	3,700,000
Total Cost for Project: 0269	4,600,000	0	0	4,600,000	4,000,000	0	0	4,000,000
Total Excluding Arrears	4,600,000	0	0	4,600,000	4,000,000	0	0	4,000,000

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	107,520	0	0	107,520	107,520	0	0	107,520
211103 Allowances	108,900	0	0	108,900	108,900	0	0	108,900
212101 Social Security Contributions	10,752	0	0	10,752	10,752	0	0	10,752
221003 Staff Training	30,000	0	0	30,000	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	25,750	0	0	25,750	15,450	0	0	15,450
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	45,000	0	0	45,000	0	0	0	0
225002 Consultancy Services- Long-term	400,000	0	0	400,000	0	0	0	0
227004 Fuel, Lubricants and Oils	112,000	0	0	112,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	144,000	0	0	144,000	130,000	0	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	223,078	0	0	223,078	187,378	0	0	187,378
Total Cost Of Output 040402	1,217,000	0	0	1,217,000	700,000	0	0	700,000
Total Cost for Outputs Provided	1,217,000	0	0	1,217,000	700,000	0	0	700,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	150,000	0	0	150,000
Total Cost Of Output 040475	300,000	0	0	300,000	150,000	0	0	150,000
Output 040481 Urban roads construction and rehabilitation (Bitumen standard)								
281502 Feasibility Studies for Capital Works	0	0	0	0	450,000	0	0	450,000

Vote:016 Ministry of Works and Transport

312103 Roads and Bridges.	2,583,000	0	0	2,583,000	2,050,000	0	0	2,050,000
Total Cost Of Output 040481	2,583,000	0	0	2,583,000	2,500,000	0	0	2,500,000
Total Cost for Capital Purchases	2,883,000	0	0	2,883,000	2,650,000	0	0	2,650,000
Total Cost for Project: 0306	4,100,000	0	0	4,100,000	3,350,000	0	0	3,350,000
Total Excluding Arrears	4,100,000	0	0	4,100,000	3,350,000	0	0	3,350,000

Project 0307 Rehab. Of Districts Roads

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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

211103 Allowances	282,800	0	0	282,800	120,000	0	0	120,000
221002 Workshops and Seminars	0	0	0	0	250,000	0	0	250,000
221003 Staff Training	100,000	0	0	100,000	150,000	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding	200,200	0	0	200,200	500,000	0	0	500,000
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
225002 Consultancy Services- Long-term	0	0	0	0	350,000	0	0	350,000
227001 Travel inland	0	0	0	0	270,000	0	0	270,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	297,000	0	0	297,000	1,100,000	0	0	1,100,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 040402	1,000,000	0	0	1,000,000	3,120,000	0	0	3,120,000
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	3,120,000	0	0	3,120,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 040473 Roads, Streets and Highways

312103 Roads and Bridges.	3,800,000	0	0	3,800,000	4,680,000	0	0	4,680,000
Total Cost Of Output 040473	3,800,000	0	0	3,800,000	4,680,000	0	0	4,680,000

Output 040475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost Of Output 040475	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost for Capital Purchases	3,800,000	0	0	3,800,000	5,880,000	0	0	5,880,000
Total Cost for Project: 0307	4,800,000	0	0	4,800,000	9,000,000	0	0	9,000,000
Total Excluding Arrears	4,800,000	0	0	4,800,000	9,000,000	0	0	9,000,000

Vote:016 Ministry of Works and Transport

Project 1171 U - Growth Support to MELTC

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	780,000	0	0	780,000	0	0	0	0
211103 Allowances	48,000	0	0	48,000	0	0	0	0
212101 Social Security Contributions	78,000	0	0	78,000	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	5,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	0	0	0	0
221001 Advertising and Public Relations	55,000	0	0	55,000	0	0	0	0
221002 Workshops and Seminars	70,000	0	0	70,000	0	0	0	0
221003 Staff Training	80,000	0	0	80,000	0	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	24,000	0	0	24,000	0	0	0	0
221009 Welfare and Entertainment	16,000	0	0	16,000	0	0	0	0
221010 Special Meals and Drinks	6,000	0	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	55,000	0	0	55,000	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	0	0	0	0
221017 Subscriptions	12,000	0	0	12,000	0	0	0	0
222001 Telecommunications	72,000	0	0	72,000	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
223005 Electricity	70,000	0	0	70,000	0	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	300,000	0	0	300,000	0	0	0	0
228001 Maintenance - Civil	18,000	0	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 040402	1,904,000	0	0	1,904,000	0	0	0	0
Total Cost for Outputs Provided	1,904,000	0	0	1,904,000	0	0	0	0
Capital Purchases								
Output 040473 Roads, Streets and Highways								
312103 Roads and Bridges.	2,096,000	0	0	2,096,000	0	0	0	0
Total Cost Of Output 040473	2,096,000	0	0	2,096,000	0	0	0	0
Total Cost for Capital Purchases	2,096,000	0	0	2,096,000	0	0	0	0
Total Cost for Project: 1171	4,000,000	0	0	4,000,000	0	0	0	0
Total Excluding Arrears	4,000,000	0	0	4,000,000	0	0	0	0

Vote:016 Ministry of Works and Transport

Project 1172 U - Growth Support to DUCAR

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
221002 Workshops and Seminars	95,000	0	0	95,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	300,000	0	0	300,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
227002 Travel abroad	75,000	0	0	75,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 040402	700,000	0	0	700,000	0	0	0	0
Total Cost for Outputs Provided	700,000	0	0	700,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 040475	300,000	0	0	300,000	0	0	0	0
Total Cost for Capital Purchases	300,000	0	0	300,000	0	0	0	0
Total Cost for Project: 1172	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
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	18,500,000	0	0	18,500,000	16,350,000	0	0	16,350,000
Total Excluding Arrears	18,500,000	0	0	18,500,000	16,350,000	0	0	16,350,000

Programme 05 Mechanical Engineering Services

Recurrent Budget Estimates

SubProgramme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	738,000	0	0	738,000	338,000	0	0	338,000
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	3,500	0	3,500
221010 Special Meals and Drinks	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	0	5,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0

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221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	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
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	738,000	50,000	0	788,000	338,000	225,000	0	563,000

Output 040502 Maintenance Services for Central and District Road Equipment.

211101 General Staff Salaries	700,000	0	0	700,000	1,004,700	0	0	1,004,700
213002 Incapacity, death benefits and funeral expenses	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	5,000	0	5,000
223006 Water	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	325,000	0	325,000	0	125,000	0	125,000
Total Cost of Output 02	700,000	500,000	0	1,200,000	1,004,700	145,000	0	1,149,700

Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.

211101 General Staff Salaries	782,900	0	0	782,900	878,300	0	0	878,300
211103 Allowances	0	0	0	0	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	200,000	0	200,000
Total Cost of Output 03	782,900	500,000	0	1,282,900	878,300	230,000	0	1,108,300

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
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	115,000	0	115,000
Total Cost of Output 04	100,000	50,000	0	150,000	100,000	200,000	0	300,000

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
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	0	0	0

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225001 Consultancy Services- Short term	0	3,560,000	0	3,560,000	0	3,000,000	0	3,000,000
Total Cost of Output 05	50,000	3,600,000	0	3,650,000	50,000	3,000,000	0	3,050,000
Output 040506 Maintenance of the Government Protocol Fleet								
211101 General Staff Salaries	150,100	0	0	150,100	150,000	0	0	150,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	600,000	0	600,000	0	180,000	0	180,000
Total Cost of Output 06	150,100	600,000	0	750,100	150,000	200,000	0	350,000
Total Cost Of Outputs Provided	2,521,000	5,300,000	0	7,821,000	2,521,000	4,000,000	0	6,521,000
Total Cost for SubProgramme 13	2,521,000	5,300,000	0	7,821,000	2,521,000	4,000,000	0	6,521,000
<i>Total Excluding Arrears</i>	2,521,000	5,300,000	0	7,821,000	2,521,000	4,000,000	0	6,521,000

Development Budget Estimates

Project 1321 Earth Moving Equipment Japan

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	400,000	0	0	400,000
o/w Transfer to regional workshops to monitor Earth moving equipment	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 040551	0	0	0	0	400,000	0	0	400,000
Total Cost for Outputs Funded	0	0	0	0	400,000	0	0	400,000
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	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 040575	0	0	0	0	150,000	0	0	150,000
Output 040577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	72,290,000	0	0	72,290,000	2,575,000	0	0	2,575,000
Total Cost Of Output 040577	72,290,000	0	0	72,290,000	2,575,000	0	0	2,575,000
Total Cost for Capital Purchases	72,290,000	0	0	72,290,000	2,725,000	0	0	2,725,000
Total Cost for Project: 1321	72,290,000	0	0	72,290,000	3,125,000	0	0	3,125,000
Total Excluding Arrears	72,290,000	0	0	72,290,000	3,125,000	0	0	3,125,000

Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000	0	0	0	0	
Total Cost Of Output 040503	200,000	0	0	200,000	0	0	0	0	
Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,746,594	0	0	1,746,594	1,190,000	0	0	1,190,000	

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212101 Social Security Contributions	204,024	0	0	204,024	210,000	0	0	210,000
225001 Consultancy Services- Short term	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 040504	1,950,618	0	0	1,950,618	1,650,000	0	0	1,650,000
Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	340,000	0	0	340,000
212101 Social Security Contributions	57,965	0	0	57,965	60,000	0	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	1,000,000	0	0	1,000,000
225002 Consultancy Services- Long-term	0	0	0	0	28,756,814	0	0	28,756,814
Total Cost Of Output 040505	57,965	0	0	57,965	30,156,814	0	0	30,156,814
Total Cost for Outputs Provided	2,208,583	0	0	2,208,583	31,806,814	0	0	31,806,814
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)	4,601,417	0	0	4,601,417	4,325,000	0	0	4,325,000
<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>	0	0	0	0	4,325,000	0	0	4,325,000
Total Cost Of Output 040551	4,601,417	0	0	4,601,417	4,325,000	0	0	4,325,000
Total Cost for Outputs Funded	4,601,417	0	0	4,601,417	4,325,000	0	0	4,325,000
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	0	0	0	0	400,000	0	0	400,000
312104 Other Structures	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 040572	1,200,000	0	0	1,200,000	400,000	0	0	400,000
Output 040575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	150,000	0	0	150,000	225,000	0	0	225,000
Total Cost Of Output 040575	150,000	0	0	150,000	225,000	0	0	225,000
Output 040576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	25,000	0	0	25,000	0	0	0	0
Total Cost Of Output 040576	25,000	0	0	25,000	0	0	0	0
Output 040578 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 040578	15,000	0	0	15,000	0	0	0	0
Total Cost for Capital Purchases	1,390,000	0	0	1,390,000	625,000	0	0	625,000
Total Cost for Project: 1405	8,200,000	0	0	8,200,000	36,756,814	0	0	36,756,814
Total Excluding Arrears	8,200,000	0	0	8,200,000	36,756,814	0	0	36,756,814
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	88,311,000	0	0	88,311,000	46,402,814	0	0	46,402,814
Total Excluding Arrears	88,311,000	0	0	88,311,000	46,402,814	0	0	46,402,814
Programme 49 Policy, Planning and Support Services								

Vote:016 Ministry of Works and Transport

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044902 Ministry Support Services and Communication strategy implimented.								
211101 General Staff Salaries	814,035	0	0	814,035	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
211103 Allowances	0	133,249	0	133,249	0	0	0	0
212102 Pension for General Civil Service	0	3,841,471	0	3,841,471	0	0	0	0
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	250,000	0	250,000	0	0	0	0
213003 Retrenchment costs	0	80,000	0	80,000	0	0	0	0
213004 Gratuity Expenses	0	1,669,428	0	1,669,428	0	0	0	0
221001 Advertising and Public Relations	0	80,000	0	80,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	75,000	0	75,000
221010 Special Meals and Drinks	0	80,000	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	460,000	0	460,000	0	250,000	0	250,000
221012 Small Office Equipment	0	2,000	0	2,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	62,000	0	62,000	0	62,000	0	62,000
221020 IPPS Recurrent Costs	0	64,000	0	64,000	0	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	128,000	0	128,000
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
223001 Property Expenses	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	392,220	0	392,220	0	700,000	0	700,000
223005 Electricity	0	132,000	0	132,000	0	150,000	0	150,000
223006 Water	0	94,500	0	94,500	0	130,000	0	130,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	100,000	0	100,000
227001 Travel inland	0	87,100	0	87,100	0	10,000	0	10,000
227002 Travel abroad	0	36,000	0	36,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	70,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	0	0	0
228001 Maintenance - Civil	0	80,000	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	28,280	0	28,280	0	0	0	0
Total Cost of Output 02	854,035	8,106,247	0	8,960,282	0	1,730,000	0	1,730,000

Vote:016 Ministry of Works and Transport

Output 044903 Ministerial and Top Management Services

211101 General Staff Salaries	140,000	0	0	140,000	0	0	0	0
211103 Allowances	0	100,000	0	100,000	0	50,000	0	50,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
213003 Retrenchment costs	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	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	35,500	0	35,500	0	24,500	0	24,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	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	24,000	0	24,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	187,000	0	187,000
227004 Fuel, Lubricants and Oils	0	169,500	0	169,500	0	0	0	0
Total Cost of Output 03	140,000	458,000	0	598,000	0	286,000	0	286,000

Output 044906 Monitoring and Capacity Building Support

211103 Allowances	0	81,000	0	81,000	0	15,000	0	15,000
213001 Medical expenses (To employees)	0	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	36,000	0	36,000	0	35,000	0	35,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	599,588	0	599,588	0	0	0	0
221004 Recruitment Expenses	0	30,000	0	30,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	83,050	0	83,050
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	0	0	0
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	0	0	0
221020 IPPS Recurrent Costs	0	12,000	0	12,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	29,950	0	29,950
222002 Postage and Courier	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	90,000	0	90,000	0	5,000	0	5,000
227002 Travel abroad	0	75,000	0	75,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	23,412	0	23,412	0	0	0	0
Total Cost of Output 06	0	1,100,000	0	1,100,000	0	233,000	0	233,000

Output 044919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	1,115,142	0	0	1,115,142
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Vote 016Ministry of Works and Transport - Works and Transport

Vote:016 Ministry of Works and Transport

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	48,000	0	0	48,000
212102 Pension for General Civil Service	0	0	0	0	0	4,458,307	0	4,458,307
212106 Validation of old Pensioners	0	0	0	0	0	10,000	0	10,000
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	430,382	0	430,382
213003 Retrenchment costs	0	0	0	0	0	50,000	0	50,000
213004 Gratuity Expenses	0	0	0	0	0	998,265	0	998,265
221003 Staff Training	0	0	0	0	0	800,000	0	800,000
221004 Recruitment Expenses	0	0	0	0	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	330,000	0	330,000
221020 IPPS Recurrent Costs	0	0	0	0	0	48,101	0	48,101
227001 Travel inland	0	0	0	0	0	167,677	0	167,677
Total Cost of Output 19	0	0	0	0	1,163,142	7,443,732	0	8,606,873

Output 044920 Records Management Services

212106 Validation of old Pensioners	0	0	0	0	0	5,000	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,319	0	2,319
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	0	29,319	0	29,319
Total Cost Of Outputs Provided	994,035	9,664,247	0	10,658,282	1,163,142	9,722,051	0	10,885,193

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 044999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	350,212	0	350,212
321608 Pension arrears (Budgeting)	0	314,793	0	314,793	0	0	0	0
Total Cost of Output 99	0	314,793	0	314,793	0	350,212	0	350,212
Total Cost Of Arrears	0	314,793	0	314,793	0	350,212	0	350,212
Total Cost for SubProgramme 01	994,035	9,979,040	0	10,973,075	1,163,142	10,072,263	0	11,235,405
<i>Total Excluding Arrears</i>	994,035	9,664,247	0	10,658,282	1,163,142	9,722,051	0	10,885,193

SubProgramme 09 Policy and Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	24,200	0	24,200	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	10,200	0	10,200	0	0	0	0

Vote:016 Ministry of Works and Transport

221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	3,100	0	30,000	0	30,000
223004 Guard and Security services	0	0	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	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	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	350,000	120,000	0	470,000	350,000	345,000	0	695,000

Output 044905 Strengthening Sector Coordination, Planning & ICT

221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	0	30,000
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	10,000	0	10,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	15,000	0	15,000
Total Cost of Output 05	0	130,000	0	130,000	0	60,000	0	60,000

Output 044906 Monitoring and Capacity Building Support

225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 06	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	350,000	250,000	0	600,000	350,000	505,000	0	855,000
Total Cost for SubProgramme 09	350,000	250,000	0	600,000	350,000	505,000	0	855,000
<i>Total Excluding Arrears</i>	350,000	250,000	0	600,000	350,000	505,000	0	855,000

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 044902 Ministry Support Services and Communication strategy implimented.

211101 General Staff Salaries	55,965	0	0	55,965	56,000	0	0	56,000
211103 Allowances	0	15,000	0	15,000	0	41,850	0	41,850
221003 Staff Training	0	5,000	0	5,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	3,900	0	3,900
221017 Subscriptions	0	2,000	0	2,000	0	6,200	0	6,200
227001 Travel inland	0	60,000	0	60,000	0	7,500	0	7,500
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	17,500	0	17,500

Vote:016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	20,000	0	20,000	0	7,500	0	7,500
Total Cost of Output 02	55,965	170,000	0	225,965	56,000	103,450	0	159,450
Total Cost Of Outputs Provided	55,965	170,000	0	225,965	56,000	103,450	0	159,450
Total Cost for SubProgramme 10	55,965	170,000	0	225,965	56,000	103,450	0	159,450
<i>Total Excluding Arrears</i>	55,965	170,000	0	225,965	56,000	103,450	0	159,450

Development Budget Estimates

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	

Output 044901 Policy, Laws, guidelines, plans and strategies

211103 Allowances	24,000	0	0	24,000	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	72,975	0	0	72,975	150,000	0	0	150,000
225002 Consultancy Services- Long-term	120,000	0	0	120,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,600	0	0	30,600	6,000	0	0	6,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 044901	287,575	0	0	287,575	322,000	0	0	322,000

Output 044904 Transport Data Collection Analysis and Storage

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	167,375	0	0	167,375	144,000	0	0	144,000
211103 Allowances	44,000	0	0	44,000	90,000	0	0	90,000
212101 Social Security Contributions	0	0	0	0	18,300	0	0	18,300
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	14,000	0	0	14,000	6,700	0	0	6,700
221003 Staff Training	32,000	0	0	32,000	48,000	0	0	48,000
221008 Computer supplies and Information Technology (IT)	170,000	0	0	170,000	145,900	0	0	145,900
221011 Printing, Stationery, Photocopying and Binding	49,000	0	0	49,000	50,500	0	0	50,500
222001 Telecommunications	73,000	0	0	73,000	5,600	0	0	5,600
222003 Information and communications technology (ICT)	49,000	0	0	49,000	0	0	0	0
225001 Consultancy Services- Short term	220,000	0	0	220,000	380,000	0	0	380,000
227001 Travel inland	72,217	0	0	72,217	0	0	0	0
227004 Fuel, Lubricants and Oils	23,408	0	0	23,408	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 044904	922,000	0	0	922,000	924,000	0	0	924,000

Output 044905 Strengthening Sector Coordination, Planning & ICT

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133,900	0	0	133,900	108,000	0	0	108,000
211103 Allowances	77,000	0	0	77,000	30,000	0	0	30,000
212101 Social Security Contributions	0	0	0	0	15,000	0	0	15,000
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	110,000	0	0	110,000

Vote 016Ministry of Works and Transport - Works and Transport

Vote:016 Ministry of Works and Transport

221003 Staff Training	72,800	0	0	72,800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	169,000	0	0	169,000	193,000	0	0	193,000
222001 Telecommunications	2,066	0	0	2,066	0	0	0	0
225001 Consultancy Services- Short term	65,000	0	0	65,000	0	0	0	0
227002 Travel abroad	5,834	0	0	5,834	0	0	0	0
227004 Fuel, Lubricants and Oils	14,400	0	0	14,400	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 044905	690,000	0	0	690,000	518,000	0	0	518,000
Output 044906 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,425	0	0	100,425	48,000	0	0	48,000
211103 Allowances	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 044906	100,425	0	0	100,425	231,000	0	0	231,000
Total Cost for Outputs Provided	2,000,000	0	0	2,000,000	1,995,000	0	0	1,995,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 044976 Purchase of Office and ICT Equipment, including Software								
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312213 ICT Equipment	0	0	0	0	1,020,000	0	0	1,020,000
Total Cost Of Output 044976	0	0	0	0	1,220,000	0	0	1,220,000
Total Cost for Capital Purchases	0	0	0	0	1,220,000	0	0	1,220,000
Total Cost for Project: 1105	2,000,000	0	0	2,000,000	3,215,000	0	0	3,215,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	3,215,000	0	0	3,215,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	13,799,040	0	0	13,799,040	15,464,855	0	0	15,464,855
Total Excluding Arrears	13,484,247	0	0	13,484,247	15,114,642	0	0	15,114,642
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 016	287,084,542	116,549,549	0	403,634,091	239,327,337	236,564,274	0	475,891,611
Total Excluding Arrears	286,769,749	116,549,549	0	403,319,298	238,977,125	236,564,274	0	475,541,398

Vote:016 Ministry of Works and Transport

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
0951 East African Trade and Transportation Facilitation	610.00	0.00
410 International Development Association (IDA)	610.00	0.00
1284 Development of new Kampala Port in Bukasa	0.00	77,260.00
514 Germany Fed. Rep.	0.00	77,260.00
1372 Capacity Enhancement of KCCA in Management of Traffic	3,710.00	1,934.27
523 Japan	3,710.00	1,934.27
1373 Entebbe Airport Rehabilitation Phase 1	112,229.55	153,380.00
507 China (PR)	112,229.55	153,380.00
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.00	3,990.00
523 Japan	0.00	3,990.00
Total External Project Financing For Vote 016	116,549.55	236,564.27

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 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	40,000	0	503,160	463,160	54,000	0	517,160
09 Renewable Energy Department	0	87,841	0	87,841	0	60,841	0	60,841
10 Energy Efficiency and conservation Department	0	85,000	0	85,000	0	60,000	0	60,000
11 Electrical Power Department	0	82,000	0	82,000	0	95,987,402	0	95,987,402
Total Recurrent Budget Estimates for Programme	463,160	294,841	0	758,001	463,160	96,162,243	0	96,625,403
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0325 Energy for Rural Transformation II	2,413,661	0	0	2,413,661	0	0	0	0
0940 Support to Thermal Generation	95,927,402	0	0	95,927,402	0	0	0	0
1023 Promotion of Renewable Energy & Energy Efficiency	4,956,894	15,410,000	0	20,366,894	3,806,894	29,050,000	0	32,856,894
1024 Bujagali Interconnection Project	1,500,000	630,000	0	2,130,000	4,689,000	0	0	4,689,000
1025 Karuma Interconnection Project	4,000	0	0	4,000	9,360,000	0	0	9,360,000
1026 Mputa Interconnection Project	1,500,000	89,950,000	0	91,450,000	1,200,000	0	0	1,200,000
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	8,879,621	2,380,000	0	11,259,621	8,195,000	0	0	8,195,000
1140 NELSAP	17,337,253	19,220,000	0	36,557,253	7,000,000	0	0	7,000,000
1144 Hoima - Kafu interconnection	5,374,000	11,470,000	0	16,844,000	2,340,000	0	0	2,340,000
1212 Electricity Sector Development Project	16,544,169	26,160,000	0	42,704,169	4,672,000	47,826,158	0	52,498,158
1221 Opuyo Moroto Interconnection Project Op	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
1222 Electrification of Industrial Parks Project	6,088,000	71,300,000	0	77,388,000	5,040,000	94,989,800	0	100,029,800
1259 Kampala-Entebbe Expansion Project	31,000,000	24,950,000	0	55,950,000	25,688,000	4,465,900	0	30,153,900
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	200,000	0	0	200,000	818,000	0	0	818,000
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	224,000	0	0	224,000	500,000	0	0	500,000
1389 New Nkenda 132/33KV, 2*60MVA Substation	250,000	0	0	250,000	500,000	0	0	500,000
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	150,000	0	0	150,000	200,000	0	0	200,000
1391 Lira-Gulu-Agago 132KV transmission project	7,200,000	0	0	7,200,000	950,000	0	0	950,000
1407 Nuclear Power Infrastructure Development Project	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
1409 Mirama - Kabale 132kv Transmission Project	5,000,000	0	0	5,000,000	7,200,000	39,534,772	0	46,734,772
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	0	10,000,000	0	10,000,000	10,300,000	38,931,328	0	49,231,328
1428 Energy for Rural Transformation (ERT) Phase III	0	0	0	0	5,267,000	6,700,000	0	11,967,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	0	0	0	0	1,000,000	0	8,000,000	9,000,000
1492 Kampala Metropolitan Transmission System Improvement Project	0	0	0	0	1,765,000	23,500,000	0	25,265,000
1497 Masaka-Mbarara Grid Expansion Line	0	0	0	0	2,000,000	23,500,000	0	25,500,000
Total Development Budget Estimates for Programme	209,549,000	271,470,000	0	481,019,000	108,490,894	308,497,957	8,000,000	424,988,851

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	210,307,001	271,470,000	0	481,777,001	205,116,297	308,497,957	8,000,000	521,614,254
<i>Total Excluding Arrears</i>	210,307,001	271,470,000	0	481,777,001	205,116,297	308,497,957	8,000,000	521,614,254
Programme 02 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	23,569,356	478,110,624	0	501,679,980	19,937,000	418,549,600	0	438,486,600
1183 Karuma Hydroelectricity Power Project	44,930,644	827,954,875	0	872,885,519	30,142,211	762,835,500	0	792,977,711
1350 Muzizi Hydro Power Project	5,670,000	13,880,000	0	19,550,000	4,517,000	66,445,700	0	70,962,700
1351 Nyagak III Hydro Power Project	7,910,000	0	0	7,910,000	2,293,000	0	0	2,293,000
Total Development Budget Estimates for Programme	82,080,000	1,319,945,499	0	1,402,025,499	56,889,211	1,247,830,800	0	1,304,720,011
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	82,080,000	1,319,945,499	0	1,402,025,499	56,889,211	1,247,830,800	0	1,304,720,011
<i>Total Excluding Arrears</i>	82,080,000	1,319,945,499	0	1,402,025,499	56,889,211	1,247,830,800	0	1,304,720,011
Programme 03 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	90,000	0	290,000	200,000	70,000	0	270,000
12 Petroleum Exploration, Development and Production (Upstream) Department	718,195	100,000	0	818,195	718,195	70,000	0	788,195
13 Midstream Petroleum Department	0	100,000	0	100,000	0	70,000	0	70,000
14 Petroleum Supply (Downstream) Department	0	0	0	0	658,175	108,646	0	766,821
Total Recurrent Budget Estimates for Programme	918,195	290,000	0	1,208,195	1,576,370	318,646	0	1,895,016
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1184 Construction of Oil Refinery	12,951,683	119,340,000	0	132,291,683	12,805,000	0	0	12,805,000
1258 Downstream Petroleum Infrastructure	0	0	0	0	12,250,000	0	0	12,250,000
1352 Midstream Petroleum Infrastructure Development Project	10,073,000	0	0	10,073,000	16,157,789	0	0	16,157,789
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	29,440,000	0	0	29,440,000	42,970,000	0	0	42,970,000
1410 Skills for Oil and Gas Africa (SOGA)	700,000	0	0	700,000	1,000,000	4,204,425	0	5,204,425
Total Development Budget Estimates for Programme	53,164,683	119,340,000	0	172,504,683	85,182,789	4,204,425	0	89,387,214
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	54,372,877	119,340,000	0	173,712,877	87,077,805	4,204,425	0	91,282,230
<i>Total Excluding Arrears</i>	54,372,877	119,340,000	0	173,712,877	87,077,805	4,204,425	0	91,282,230
Programme 04 Petroleum Supply, Infrastructure and Regulation								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
14 Petroleum Supply and Distribution (Downstream) Department	658,175	298,646	0	956,821	0	0	0	0
Total Recurrent Budget Estimates for Programme	658,175	298,646	0	956,821	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1258 Downstream Petroleum Infrastructure	12,500,000	0	0	12,500,000	0	0	0	0
Total Development Budget Estimates for Programme	12,500,000	0	0	12,500,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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Total For Programme 04	13,456,821	0	0	13,456,821	0	0	0	0
<i>Total Excluding Arrears</i>	13,456,821	0	0	13,456,821	0	0	0	0

Programme 05 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	52,000	0	1,274,906	1,222,905	55,000	0	1,277,905
15 Geological Survey Department	0	83,000	0	83,000	0	55,000	0	55,000
16 Geothermal Survey Resources Department	0	80,000	0	80,000	0	60,000	0	60,000
17 Mines Department	0	80,000	0	80,000	0	53,000	0	53,000
Total Recurrent Budget Estimates for Programme	1,222,905	295,000	0	1,517,906	1,222,905	223,000	0	1,445,905
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1199 Uganda Geothermal Resources Development	2,297,000	0	0	2,297,000	3,850,000	0	0	3,850,000
1353 Mineral Wealth and Mining Infrastructure Development	7,599,000	0	0	7,599,000	12,604,378	0	0	12,604,378
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	2,000,000	0	0	2,000,000	3,729,000	0	0	3,729,000
Total Development Budget Estimates for Programme	11,896,000	0	0	11,896,000	20,183,378	0	0	20,183,378
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	13,413,906	0	0	13,413,906	21,629,283	0	0	21,629,283
<i>Total Excluding Arrears</i>	13,413,906	0	0	13,413,906	21,629,283	0	0	21,629,283

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	94,743	0	94,743	0	0	0	0
08 Internal Audit Department	0	408,653	0	408,653	0	408,653	0	408,653
18 Finance and Administration	800,373	1,438,656	0	2,239,029	969,516	2,172,099	0	3,141,615
19 Sectoral Planning and Policy Analysis	0	300,000	0	300,000	0	450,000	0	450,000
Total Recurrent Budget Estimates for Programme	800,373	2,242,052	0	3,042,425	969,516	3,030,752	0	4,000,268
<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	20,735,327	0	0	20,735,327	19,370,737	0	0	19,370,737
Total Development Budget Estimates for Programme	20,735,327	0	0	20,735,327	19,370,737	0	0	19,370,737
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	23,777,752	0	0	23,777,752	23,371,005	0	0	23,371,005
<i>Total Excluding Arrears</i>	23,683,009	0	0	23,683,009	23,296,450	0	0	23,296,450
Total Vote 017	397,408,357	1,710,755,499	0	2,108,163,856	394,083,601	1,560,533,182	8,000,000	1,962,616,783
<i>Total Excluding Arrears</i>	397,313,614	1,710,755,499	0	2,108,069,113	394,009,046	1,560,533,182	8,000,000	1,962,542,228

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	47,627,338	133,326,000	0	180,953,338	55,684,372	13,495,625	8,000,000	77,179,997
211101 General Staff Salaries	3,862,809	0	0	3,862,809	4,231,951	0	0	4,231,951
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,201,230	834,831	0	3,036,061	1,613,500	0	0	1,613,500
211103 Allowances	5,563,971	75,000	0	5,638,971	6,262,537	0	0	6,262,537
212101 Social Security Contributions	192,411	0	0	192,411	50,000	0	0	50,000
212102 Pension for General Civil Service	1,003,772	0	0	1,003,772	1,180,824	0	0	1,180,824
212201 Social Security Contributions	0	72,594	0	72,594	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	22,192	0	0	22,192	4,000	0	0	4,000
213004 Gratuity Expenses	712,092	0	0	712,092	537,591	0	0	537,591
221001 Advertising and Public Relations	1,685,830	122,000	0	1,807,830	882,697	0	0	882,697
221002 Workshops and Seminars	1,826,669	189,000	0	2,015,669	1,993,298	140,000	0	2,133,298
221003 Staff Training	2,574,652	0	0	2,574,652	4,799,900	4,000	0	4,803,900
221004 Recruitment Expenses	17,000	0	0	17,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	33,956	0	0	33,956	448,850	0	0	448,850
221007 Books, Periodicals & Newspapers	52,395	119,340,000	0	119,392,395	130,037	0	0	130,037
221008 Computer supplies and Information Technology (IT)	328,580	0	0	328,580	616,650	0	0	616,650
221009 Welfare and Entertainment	62,720	0	0	62,720	114,908	0	0	114,908
221010 Special Meals and Drinks	32,000	0	0	32,000	79,000	1,500	0	80,500
221011 Printing, Stationery, Photocopying and Binding	1,027,430	64,000	0	1,091,430	1,059,980	10,000	0	1,069,980
221012 Small Office Equipment	364,373	0	0	364,373	291,741	0	0	291,741
221016 IFMS Recurrent costs	14,000	0	0	14,000	12,000	0	0	12,000
221017 Subscriptions	385,874	0	0	385,874	242,841	0	0	242,841
221020 IPPS Recurrent Costs	25,000	0	0	25,000	12,000	0	0	12,000
222001 Telecommunications	120,926	3,600	0	124,526	90,070	725	0	90,795
222002 Postage and Courier	42,000	0	0	42,000	70,700	0	0	70,700
222003 Information and communications technology (ICT)	489,100	0	0	489,100	1,332,000	0	0	1,332,000
223001 Property Expenses	300,000	0	0	300,000	300,000	0	0	300,000
223002 Rates	74,000	0	0	74,000	75,000	0	0	75,000
223004 Guard and Security services	335,589	0	0	335,589	293,000	0	0	293,000
223005 Electricity	377,600	0	0	377,600	719,000	0	0	719,000
223006 Water	144,800	0	0	144,800	169,450	0	0	169,450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	106,700	0	0	106,700	6,000	0	0	6,000
224004 Cleaning and Sanitation	87,500	0	0	87,500	93,000	0	0	93,000
224005 Uniforms, Beddings and Protective Gear	46,730	110,000	0	156,730	100,000	0	0	100,000
225001 Consultancy Services- Short term	14,470,228	2,269,000	0	16,739,228	17,379,800	9,917,200	8,000,000	35,297,000
225002 Consultancy Services- Long-term	900,000	9,243,575	0	10,143,575	370,000	3,200,000	0	3,570,000

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226001 Insurances	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	2,879,723	235,400	0	3,115,123	4,105,480	14,300	0	4,119,780
227002 Travel abroad	2,210,536	587,000	0	2,797,536	3,058,465	97,400	0	3,155,865
227003 Carriage, Haulage, Freight and transport hire	221,791	0	0	221,791	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	996,344	120,000	0	1,116,344	1,739,450	52,500	0	1,791,950
228001 Maintenance - Civil	605,000	0	0	605,000	187,860	0	0	187,860
228002 Maintenance - Vehicles	579,815	60,000	0	639,815	817,678	58,000	0	875,678
228003 Maintenance – Machinery, Equipment & Furniture	429,000	0	0	429,000	211,114	0	0	211,114
228004 Maintenance – Other	16,000	0	0	16,000	0	0	0	0
282104 Compensation to 3rd Parties	200,000	0	0	200,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	147,738,566	0	0	147,738,566	162,638,871	0	0	162,638,871
261201 Contributions to Foreign governments (Capital)	120,000	0	0	120,000	0	0	0	0
262101 Contributions to International Organisations (Current)	20,000	0	0	20,000	120,000	0	0	120,000
262201 Contributions to International Organisations (Capital)	200,000	0	0	200,000	321,000	0	0	321,000
263104 Transfers to other govt. Units (Current)	10,650,000	0	0	10,650,000	113,216,402	0	0	113,216,402
263204 Transfers to other govt. Units (Capital)	136,748,566	0	0	136,748,566	48,981,469	0	0	48,981,469
Investment (Capital Purchases)	201,947,710	1,577,429,499	0	1,779,377,209	175,685,803	1,547,037,557	0	1,722,723,360
281501 Environment Impact Assessment for Capital Works	4,088,985	0	0	4,088,985	1,317,120	0	0	1,317,120
281502 Feasibility Studies for Capital Works	0	0	0	0	13,092,880	0	0	13,092,880
281503 Engineering and Design Studies & Plans for capital works	57,987,000	65,420,000	0	123,407,000	13,484,000	800,000	0	14,284,000
281504 Monitoring, Supervision & Appraisal of capital works	17,783,091	112,180,000	0	129,963,091	13,108,976	0	0	13,108,976
311101 Land	60,676,329	71,300,000	0	131,976,329	95,215,789	0	0	95,215,789
312101 Non-Residential Buildings	25,529,000	491,990,624	0	517,519,624	21,023,000	0	0	21,023,000
312104 Other Structures	14,707,305	827,954,875	0	842,662,180	5,332,378	1,515,777,557	0	1,521,109,935
312201 Transport Equipment	4,508,000	0	0	4,508,000	1,731,000	0	0	1,731,000
312202 Machinery and Equipment	7,928,000	8,584,000	0	16,512,000	4,719,194	30,460,000	0	35,179,194
312203 Furniture & Fixtures	885,000	0	0	885,000	610,000	0	0	610,000
312211 Office Equipment	0	0	0	0	85,220	0	0	85,220
312213 ICT Equipment	140,000	0	0	140,000	2,711,500	0	0	2,711,500
312214 Laboratory Equipments	0	0	0	0	2,760,000	0	0	2,760,000
312302 Intangible Fixed Assets	200,000	0	0	200,000	0	0	0	0
314101 Petroleum Products	6,415,000	0	0	6,415,000	198,266	0	0	198,266
314201 Materials and supplies	1,100,000	0	0	1,100,000	290,000	0	0	290,000
314202 Work in progress	0	0	0	0	6,480	0	0	6,480
Arrears	94,743	0	0	94,743	74,555	0	0	74,555
321608 Pension arrears (Budgeting)	94,743	0	0	94,743	74,555	0	0	74,555
Grand Total Vote 017	397,408,357	1,710,755,499	0	2,108,163,856	394,083,601	1,560,533,182	8,000,000	1,962,616,783
Total Excluding Arrears	397,313,614	1,710,755,499	0	2,108,069,113	394,009,046	1,560,533,182	8,000,000	1,962,542,228

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

Programme 01 Energy Planning, Management & Infrastructure Dev't

Recurrent Budget Estimates

SubProgramme 03 Energy Resources Directorate

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,400	0	15,400
221012 Small Office Equipment	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	463,160	0	0	463,160	463,160	54,000	0	517,160
Output 030105 Atomic Energy Promotion and Coordination								
211103 Allowances	0	2,640	0	2,640	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,084	0	6,084	0	0	0	0
222001 Telecommunications	0	3,800	0	3,800	0	0	0	0
227001 Travel inland	0	3,960	0	3,960	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,516	0	3,516	0	0	0	0
Total Cost of Output 05	0	20,000	0	20,000	0	0	0	0
Total Cost Of Outputs Provided	463,160	20,000	0	483,160	463,160	54,000	0	517,160
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030151 Membership to IAEA								
262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 51	0	20,000	0	20,000	0	0	0	0
Total Cost Of Outputs Funded	0	20,000	0	20,000	0	0	0	0
Total Cost for SubProgramme 03	463,160	40,000	0	503,160	463,160	54,000	0	517,160
Total Excluding Arrears	463,160	40,000	0	503,160	463,160	54,000	0	517,160

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SubProgramme 09 Renewable Energy Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	0	30,000	0	30,000	0	0	0	0
Output 030103 Renewable Energy Promotion								
211103 Allowances	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
221017 Subscriptions	0	10,841	0	10,841	0	12,841	0	12,841
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	26,000	0	26,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	16,000	0	16,000
Total Cost of Output 03	0	57,841	0	57,841	0	60,841	0	60,841
Total Cost Of Outputs Provided	0	87,841	0	87,841	0	60,841	0	60,841
Total Cost for SubProgramme 09	0	87,841	0	87,841	0	60,841	0	60,841
<i>Total Excluding Arrears</i>	0	87,841	0	87,841	0	60,841	0	60,841

SubProgramme 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	3,000	0	3,000
221001 Advertising and Public Relations	0	1,350	0	1,350	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	3,600	0	3,600	0	0	0	0
227001 Travel inland	0	24,825	0	24,825	0	6,500	0	6,500
227003 Carriage, Haulage, Freight and transport hire	0	5,225	0	5,225	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	0	45,000	0	45,000	0	15,000	0	15,000
Output 030102 Energy Efficiency Promotion								
211103 Allowances	0	4,500	0	4,500	0	2,750	0	2,750
221001 Advertising and Public Relations	0	4,500	0	4,500	0	2,750	0	2,750
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,250	0	8,250
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,250	0	5,250

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222001 Telecommunications	0	4,000	0	4,000	0	1,650	0	1,650
227001 Travel inland	0	2,000	0	2,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,500	0	5,500
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	3,850	0	3,850
Total Cost of Output 02	0	40,000	0	40,000	0	45,000	0	45,000
Total Cost Of Outputs Provided	0	85,000	0	85,000	0	60,000	0	60,000
Total Cost for SubProgramme 10	0	85,000	0	85,000	0	60,000	0	60,000
<i>Total Excluding Arrears</i>	0	85,000	0	85,000	0	60,000	0	60,000

SubProgramme 11 Electrical Power Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	10,500	0	10,500	0	0	0	0
221001 Advertising and Public Relations	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	16,000	0	16,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	9,500	0	9,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	0	0	0
Total Cost of Output 01	0	62,000	0	62,000	0	16,000	0	16,000

Output 030103 Renewable Energy Promotion

211103 Allowances	0	4,500	0	4,500	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	6,500	0	6,500	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	20,000	0	20,000	0	16,000	0	16,000

Output 030104 Increased Rural Electrification

211103 Allowances	0	0	0	0	0	16,500	0	16,500
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 04	0	0	0	0	0	28,000	0	28,000
Total Cost Of Outputs Provided	0	82,000	0	82,000	0	60,000	0	60,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 030152 Thermal and Small Hydro Power Generation (UETCL)

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	95,927,402	0	95,927,402
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<i>o/w Support to thermal Generation</i>	0	0	0	0	0	95,927,402	0	95,927,402
Total Cost of Output 52	0	0	0	0	0	95,927,402	0	95,927,402
Total Cost Of Outputs Funded	0	0	0	0	0	95,927,402	0	95,927,402
Total Cost for SubProgramme 11	0	82,000	0	82,000	0	95,987,402	0	95,987,402
<i>Total Excluding Arrears</i>	0	82,000	0	82,000	0	95,987,402	0	95,987,402

Development Budget Estimates

Project 0325 Energy for Rural Transformation II

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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)	110,059	0	0	110,059	0	0	0	0
211103 Allowances	5,000	0	0	5,000	0	0	0	0
213004 Gratuity Expenses	3,500	0	0	3,500	0	0	0	0
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,060	0	0	9,060	0	0	0	0
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	19,000	0	0	19,000	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	1,000	0	0	0	0
Total Cost Of Output 030101	184,619	0	0	184,619	0	0	0	0

Output 030102 Energy Efficiency Promotion

211103 Allowances	9,500	0	0	9,500	0	0	0	0
213004 Gratuity Expenses	6,067	0	0	6,067	0	0	0	0
221001 Advertising and Public Relations	46,500	0	0	46,500	0	0	0	0
221003 Staff Training	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
221012 Small Office Equipment	9,000	0	0	9,000	0	0	0	0
221017 Subscriptions	5,000	0	0	5,000	0	0	0	0
222001 Telecommunications	2,200	0	0	2,200	0	0	0	0
227001 Travel inland	15,000	0	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	7,000	0	0	0	0
Total Cost Of Output 030102	126,267	0	0	126,267	0	0	0	0

Output 030103 Renewable Energy Promotion

211103 Allowances	8,000	0	0	8,000	0	0	0	0
213004 Gratuity Expenses	4,856	0	0	4,856	0	0	0	0
221003 Staff Training	17,000	0	0	17,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,920	0	0	24,920	0	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	17,000	0	0	17,000	0	0	0	0

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228002 Maintenance - Vehicles	9,000	0	0	9,000	0	0	0	0
Total Cost Of Output 030103	102,775	0	0	102,775	0	0	0	0
Total Cost for Outputs Provided	413,661	0	0	413,661	0	0	0	0
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)	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 030153	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Outputs Funded	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Project: 0325	2,413,661	0	0	2,413,661	0	0	0	0
Total Excluding Arrears	2,413,661	0	0	2,413,661	0	0	0	0

Project 0940 Support to Thermal Generation

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030152 Thermal and Small Hydro Power Generation (UETCL)								
263204 Transfers to other govt. Units (Capital)	95,927,402	0	0	95,927,402	0	0	0	0
Total Cost Of Output 030152	95,927,402	0	0	95,927,402	0	0	0	0
Total Cost for Outputs Funded	95,927,402	0	0	95,927,402	0	0	0	0
Total Cost for Project: 0940	95,927,402	0	0	95,927,402	0	0	0	0
Total Excluding Arrears	95,927,402	0	0	95,927,402	0	0	0	0

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Draft 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	50,000	12,000	0	62,000	62,000	0	0	62,000
221001 Advertising and Public Relations	178,000	0	0	178,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	15,000	80,000	0	95,000
221003 Staff Training	1,500	0	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	64,000	0	88,000	24,960	10,000	0	34,960
222001 Telecommunications	3,000	3,600	0	6,600	6,000	0	0	6,000
225001 Consultancy Services- Short term	168,000	689,000	0	857,000	252,000	1,024,700	0	1,276,700
227001 Travel inland	60,500	59,400	0	119,900	60,000	0	0	60,000
227002 Travel abroad	20,000	42,000	0	62,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	0	15,000

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228002 Maintenance - Vehicles	30,000	60,000	0	90,000	25,040	50,000	0	75,040
Total Cost Of Output 030101	580,000	930,000	0	1,510,000	460,000	1,164,700	0	1,624,700
Output 030102 Energy Efficiency Promotion								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89,609	0	0	89,609	0	0	0	0
211103 Allowances	18,100	63,000	0	81,100	73,000	0	0	73,000
212101 Social Security Contributions	8,900	0	0	8,900	0	0	0	0
221001 Advertising and Public Relations	162,000	122,000	0	284,000	102,200	0	0	102,200
221002 Workshops and Seminars	27,000	189,000	0	216,000	29,200	0	0	29,200
221003 Staff Training	7,685	0	0	7,685	43,800	0	0	43,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	43,800	0	0	43,800
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	62,000	0	0	62,000	43,800	0	0	43,800
221012 Small Office Equipment	17,600	0	0	17,600	73,000	0	0	73,000
222001 Telecommunications	12,000	0	0	12,000	14,600	0	0	14,600
224005 Uniforms, Beddings and Protective Gear	0	110,000	0	110,000	0	0	0	0
225001 Consultancy Services- Short term	450,000	1,080,000	0	1,530,000	658,800	982,500	0	1,641,300
225002 Consultancy Services- Long-term	0	1,260,000	0	1,260,000	0	0	0	0
227001 Travel inland	95,000	176,000	0	271,000	175,200	0	0	175,200
227002 Travel abroad	50,000	400,000	0	450,000	45,000	0	0	45,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	70,000	0	0	70,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	87,600	0	0	87,600
Total Cost Of Output 030102	1,079,893	3,520,000	0	4,599,893	1,460,000	982,500	0	2,442,500
Output 030103 Renewable Energy Promotion								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,570	0	0	98,570	0	0	0	0
211103 Allowances	71,000	0	0	71,000	24,227	0	0	24,227
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0	0
221001 Advertising and Public Relations	84,150	0	0	84,150	23,847	0	0	23,847
221002 Workshops and Seminars	52,000	0	0	52,000	129,998	60,000	0	189,998
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	6,820	0	0	6,820
221011 Printing, Stationery, Photocopying and Binding	44,750	0	0	44,750	21,200	0	0	21,200
221012 Small Office Equipment	63,000	0	0	63,000	0	0	0	0
222001 Telecommunications	9,000	0	0	9,000	5,300	0	0	5,300
224005 Uniforms, Beddings and Protective Gear	4,730	0	0	4,730	0	0	0	0
225001 Consultancy Services- Short term	54,750	0	0	54,750	27,000	374,000	0	401,000
225002 Consultancy Services- Long-term	0	2,755,000	0	2,755,000	0	0	0	0
227001 Travel inland	88,000	0	0	88,000	166,800	10,000	0	176,800
227002 Travel abroad	0	145,000	0	145,000	15,905	0	0	15,905
227003 Carriage, Haulage, Freight and transport hire	40,050	0	0	40,050	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	37,103	0	0	37,103
228002 Maintenance - Vehicles	40,000	0	0	40,000	31,800	0	0	31,800
Total Cost Of Output 030103	700,000	2,900,000	0	3,600,000	530,000	444,000	0	974,000
Total Cost for Outputs Provided	2,359,893	7,350,000	0	9,709,893	2,450,000	2,591,200	0	5,041,200
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	150,000	0	0	150,000
Total Cost Of Output 030175	0	0	0	0	150,000	0	0	150,000
Output 030177 Purchase of Specialised Machinery & Equipment								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	454,000	800,000	0	1,254,000
312104 Other Structures	0	0	0	0	0	18,698,800	0	18,698,800
312202 Machinery and Equipment	2,597,000	8,060,000	0	10,657,000	752,894	6,960,000	0	7,712,894
Total Cost Of Output 030177	2,597,000	8,060,000	0	10,657,000	1,206,894	26,458,800	0	27,665,694
Total Cost for Capital Purchases	2,597,000	8,060,000	0	10,657,000	1,356,894	26,458,800	0	27,815,694
Total Cost for Project: 1023	4,956,894	15,410,000	0	20,366,894	3,806,894	29,050,000	0	32,856,894
Total Excluding Arrears	4,956,894	15,410,000	0	20,366,894	3,806,894	29,050,000	0	32,856,894

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030152 Thermal and Small Hydro Power Generation (UETCL)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	89,000	0	0	89,000
<i>o/w UETCL</i>	0	0	0	0	89,000	0	0	89,000
Total Cost Of Output 030152	0	0	0	0	89,000	0	0	89,000
Total Cost for Outputs Funded	0	0	0	0	89,000	0	0	89,000
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	500,000	630,000	0	1,130,000	0	0	0	0
311101 Land	1,000,000	0	0	1,000,000	4,600,000	0	0	4,600,000
Total Cost Of Output 030171	1,500,000	630,000	0	2,130,000	4,600,000	0	0	4,600,000
Total Cost for Capital Purchases	1,500,000	630,000	0	2,130,000	4,600,000	0	0	4,600,000
Total Cost for Project: 1024	1,500,000	630,000	0	2,130,000	4,689,000	0	0	4,689,000
Total Excluding Arrears	1,500,000	630,000	0	2,130,000	4,689,000	0	0	4,689,000

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Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	9,360,000	0	0	9,360,000
Total Cost Of Output 030171	0	0	0	0	9,360,000	0	0	9,360,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0	4,000	0	0	0	0
Total Cost Of Output 030179	4,000	0	0	4,000	0	0	0	0
Total Cost for Capital Purchases	4,000	0	0	4,000	9,360,000	0	0	9,360,000
Total Cost for Project: 1025	4,000	0	0	4,000	9,360,000	0	0	9,360,000
Total Excluding Arrears	4,000	0	0	4,000	9,360,000	0	0	9,360,000

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	500,000	89,950,000	0	90,450,000	1,200,000	0	0	1,200,000
314201 Materials and supplies	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 030179	1,500,000	89,950,000	0	91,450,000	1,200,000	0	0	1,200,000
Total Cost for Capital Purchases	1,500,000	89,950,000	0	91,450,000	1,200,000	0	0	1,200,000
Total Cost for Project: 1026	1,500,000	89,950,000	0	91,450,000	1,200,000	0	0	1,200,000
Total Excluding Arrears	1,500,000	89,950,000	0	91,450,000	1,200,000	0	0	1,200,000

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	7,431,000	0	0	7,431,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,448,621	2,380,000	0	3,828,621	2,000,000	0	0	2,000,000
311101 Land	0	0	0	0	6,195,000	0	0	6,195,000
Total Cost Of Output 030179	8,879,621	2,380,000	0	11,259,621	8,195,000	0	0	8,195,000
Total Cost for Capital Purchases	8,879,621	2,380,000	0	11,259,621	8,195,000	0	0	8,195,000
Total Cost for Project: 1137	8,879,621	2,380,000	0	11,259,621	8,195,000	0	0	8,195,000
Total Excluding Arrears	8,879,621	2,380,000	0	11,259,621	8,195,000	0	0	8,195,000

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Project 1140 NELSAP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	15,000,000	0	0	15,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	2,337,253	19,220,000	0	21,557,253	2,000,000	0	0	2,000,000
311101 Land	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost Of Output 030179	17,337,253	19,220,000	0	36,557,253	7,000,000	0	0	7,000,000
Total Cost for Capital Purchases	17,337,253	19,220,000	0	36,557,253	7,000,000	0	0	7,000,000
Total Cost for Project: 1140	17,337,253	19,220,000	0	36,557,253	7,000,000	0	0	7,000,000
Total Excluding Arrears	17,337,253	19,220,000	0	36,557,253	7,000,000	0	0	7,000,000

Project 1144 Hoima - Kafu interconnection

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	11,470,000	0	11,470,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	542,000	0	0	542,000	0	0	0	0
311101 Land	4,832,000	0	0	4,832,000	2,340,000	0	0	2,340,000
Total Cost Of Output 030171	5,374,000	11,470,000	0	16,844,000	2,340,000	0	0	2,340,000
Total Cost for Capital Purchases	5,374,000	11,470,000	0	16,844,000	2,340,000	0	0	2,340,000
Total Cost for Project: 1144	5,374,000	11,470,000	0	16,844,000	2,340,000	0	0	2,340,000
Total Excluding Arrears	5,374,000	11,470,000	0	16,844,000	2,340,000	0	0	2,340,000

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	120,000	0	0	120,000	0	0	0	0
221001 Advertising and Public Relations	139,000	0	0	139,000	0	0	0	0
221002 Workshops and Seminars	234,169	0	0	234,169	0	0	0	0
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
221012 Small Office Equipment	30,000	0	0	30,000	0	0	0	0
222001 Telecommunications	12,000	0	0	12,000	0	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	75,000	0	0	75,000	0	0	0	0
227001 Travel inland	105,000	0	0	105,000	0	0	0	0
227002 Travel abroad	270,000	0	0	270,000	0	0	0	0

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227003 Carriage, Haulage, Freight and transport hire	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 030101	1,105,169	0	0	1,105,169	0	0	0	0
Output 030102 Energy Efficiency Promotion								
211103 Allowances	15,000	0	0	15,000	0	0	0	0
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	37,500	0	0	37,500	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
222001 Telecommunications	3,000	0	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	29,500	0	0	29,500	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 030102	180,000	0	0	180,000	0	0	0	0
Output 030103 Renewable Energy Promotion								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	75,000	0	0	75,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	500,000	0	700,000	0	0	0	0
227001 Travel inland	25,000	0	0	25,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 030103	350,000	500,000	0	850,000	0	0	0	0
Output 030104 Increased Rural Electrification								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	142,899	834,831	0	977,730	0	0	0	0
211103 Allowances	27,500	0	0	27,500	0	0	0	0
212101 Social Security Contributions	13,511	0	0	13,511	0	0	0	0
212201 Social Security Contributions	0	72,594	0	72,594	0	0	0	0
213004 Gratuity Expenses	2,027	0	0	2,027	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	36,000	0	0	36,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	37,564	0	0	37,564	0	0	0	0
221012 Small Office Equipment	7,500	0	0	7,500	0	0	0	0
225001 Consultancy Services- Short term	85,000	0	0	85,000	0	0	0	0
225002 Consultancy Services- Long-term	0	5,228,575	0	5,228,575	0	0	0	0
227001 Travel inland	55,000	0	0	55,000	0	0	0	0
227002 Travel abroad	225,000	0	0	225,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	20,000	0	0	20,000	0	0	0	0
282104 Compensation to 3rd Parties	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 030104	872,000	6,136,000	0	7,008,000	0	0	0	0
Total Cost for Outputs Provided	2,507,169	6,636,000	0	9,143,169	0	0	0	0

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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								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
311101 Land	837,000	0	0	837,000	4,672,000	0	0	4,672,000
Total Cost Of Output 030171	1,037,000	0	0	1,037,000	4,672,000	0	0	4,672,000
Output 030175 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 030175	200,000	0	0	200,000	0	0	0	0
Output 030176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	100,000	524,000	0	624,000	0	0	0	0
Total Cost Of Output 030176	100,000	524,000	0	624,000	0	0	0	0
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	12,700,000	19,000,000	0	31,700,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	47,826,158	0	47,826,158
Total Cost Of Output 030179	12,700,000	19,000,000	0	31,700,000	0	47,826,158	0	47,826,158
Total Cost for Capital Purchases	14,037,000	19,524,000	0	33,561,000	4,672,000	47,826,158	0	52,498,158
Total Cost for Project: 1212	16,544,169	26,160,000	0	42,704,169	4,672,000	47,826,158	0	52,498,158
Total Excluding Arrears	16,544,169	26,160,000	0	42,704,169	4,672,000	47,826,158	0	52,498,158

Project 1221 Opuyo Moroto Interconnection Project Op

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	3,000,000	0	0	3,000,000
Total Cost Of Output 030171	0	0	0	0	3,000,000	0	0	3,000,000
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	3,000,000	0	0	0	0
Total Cost Of Output 030179	3,000,000	0	0	3,000,000	0	0	0	0
Total Cost for Capital Purchases	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Total Cost for Project: 1221	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

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Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000	0	0	0	0
311101 Land	5,888,000	71,300,000	0	77,188,000	5,040,000	0	0	5,040,000
Total Cost Of Output 030171	6,088,000	71,300,000	0	77,388,000	5,040,000	0	0	5,040,000
Output 030179 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	0	94,989,800	0	94,989,800
Total Cost Of Output 030179	0	0	0	0	0	94,989,800	0	94,989,800
Total Cost for Capital Purchases	6,088,000	71,300,000	0	77,388,000	5,040,000	94,989,800	0	100,029,800
Total Cost for Project: 1222	6,088,000	71,300,000	0	77,388,000	5,040,000	94,989,800	0	100,029,800
Total Excluding Arrears	6,088,000	71,300,000	0	77,388,000	5,040,000	94,989,800	0	100,029,800

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	24,950,000	0	24,950,000	0	0	0	0
311101 Land	31,000,000	0	0	31,000,000	25,688,000	0	0	25,688,000
Total Cost Of Output 030171	31,000,000	24,950,000	0	55,950,000	25,688,000	0	0	25,688,000
Output 030179 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	0	4,465,900	0	4,465,900
Total Cost Of Output 030179	0	0	0	0	0	4,465,900	0	4,465,900
Total Cost for Capital Purchases	31,000,000	24,950,000	0	55,950,000	25,688,000	4,465,900	0	30,153,900
Total Cost for Project: 1259	31,000,000	24,950,000	0	55,950,000	25,688,000	4,465,900	0	30,153,900
Total Excluding Arrears	31,000,000	24,950,000	0	55,950,000	25,688,000	4,465,900	0	30,153,900

Project 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000	0	0	0	0
312104 Other Structures	0	0	0	0	818,000	0	0	818,000
Total Cost Of Output 030179	200,000	0	0	200,000	818,000	0	0	818,000
Total Cost for Capital Purchases	200,000	0	0	200,000	818,000	0	0	818,000
Total Cost for Project: 1387	200,000	0	0	200,000	818,000	0	0	818,000
Total Excluding Arrears	200,000	0	0	200,000	818,000	0	0	818,000

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Project 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281502 Feasibility Studies for Capital Works	0	0	0	0	500,000	0	0	500,000
281503 Engineering and Design Studies & Plans for capital works	224,000	0	0	224,000	0	0	0	0
Total Cost Of Output 030179	224,000	0	0	224,000	500,000	0	0	500,000
Total Cost for Capital Purchases	224,000	0	0	224,000	500,000	0	0	500,000
Total Cost for Project: 1388	224,000	0	0	224,000	500,000	0	0	500,000
Total Excluding Arrears	224,000	0	0	224,000	500,000	0	0	500,000

Project 1389 New Nkenda 132/33KV, 2*60MVA Substation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	250,000	0	0	250,000	0	0	0	0
312104 Other Structures	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 030179	250,000	0	0	250,000	500,000	0	0	500,000
Total Cost for Capital Purchases	250,000	0	0	250,000	500,000	0	0	500,000
Total Cost for Project: 1389	250,000	0	0	250,000	500,000	0	0	500,000
Total Excluding Arrears	250,000	0	0	250,000	500,000	0	0	500,000

Project 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	150,000	0	0	150,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 030179	150,000	0	0	150,000	200,000	0	0	200,000
Total Cost for Capital Purchases	150,000	0	0	150,000	200,000	0	0	200,000
Total Cost for Project: 1390	150,000	0	0	150,000	200,000	0	0	200,000
Total Excluding Arrears	150,000	0	0	150,000	200,000	0	0	200,000

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Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	7,200,000	0	0	7,200,000	950,000	0	0	950,000
Total Cost Of Output 030179	7,200,000	0	0	7,200,000	950,000	0	0	950,000
Total Cost for Capital Purchases	7,200,000	0	0	7,200,000	950,000	0	0	950,000
Total Cost for Project: 1391	7,200,000	0	0	7,200,000	950,000	0	0	950,000
Total Excluding Arrears	7,200,000	0	0	7,200,000	950,000	0	0	950,000

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	61,600	0	0	61,600
221001 Advertising and Public Relations	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	430,000	0	0	430,000	178,600	0	0	178,600
Total Cost Of Output 030101	430,000	0	0	430,000	350,000	0	0	350,000
Output 030105 Atomic Energy Promotion and Coordination								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,094	0	0	120,094	120,000	0	0	120,000
211103 Allowances	0	0	0	0	18,040	0	0	18,040
221002 Workshops and Seminars	0	0	0	0	32,000	0	0	32,000
221003 Staff Training	432,906	0	0	432,906	468,000	0	0	468,000
221004 Recruitment Expenses	17,000	0	0	17,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	0	0	0	28,000	0	0	28,000
227002 Travel abroad	0	0	0	0	100,960	0	0	100,960
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,000
Total Cost Of Output 030105	570,000	0	0	570,000	850,000	0	0	850,000
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000

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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)	0	0	0	0	100,000	0	0	100,000
o/w Membership to IAEA and AFRA	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 030151	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Funded	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 030171 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	600,000	0	0	600,000	89,120	0	0	89,120
281502 Feasibility Studies for Capital Works	0	0	0	0	362,880	0	0	362,880
311101 Land	0	0	0	0	160,000	0	0	160,000
Total Cost Of Output 030171	600,000	0	0	600,000	612,000	0	0	612,000
Output 030172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	708,000	0	0	708,000
312104 Other Structures	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 030172	400,000	0	0	400,000	708,000	0	0	708,000
Output 030179 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	0	0	0	0	380,000	0	0	380,000
Total Cost Of Output 030179	0	0	0	0	380,000	0	0	380,000
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	1,700,000	0	0	1,700,000
Total Cost for Project: 1407	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 1409 Mirama - Kabale 132kv Transmission Project								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	7,200,000	0	0	7,200,000
Total Cost Of Output 030171	0	0	0	0	7,200,000	0	0	7,200,000
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	5,000,000	0	0	5,000,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	39,534,772	0	39,534,772
Total Cost Of Output 030179	5,000,000	0	0	5,000,000	0	39,534,772	0	39,534,772
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	7,200,000	39,534,772	0	46,734,772
Total Cost for Project: 1409	5,000,000	0	0	5,000,000	7,200,000	39,534,772	0	46,734,772
Total Excluding Arrears	5,000,000	0	0	5,000,000	7,200,000	39,534,772	0	46,734,772

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Project 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	10,300,000	0	0	10,300,000
Total Cost Of Output 030171	0	0	0	0	10,300,000	0	0	10,300,000
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	10,000,000	0	10,000,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	38,931,328	0	38,931,328
Total Cost Of Output 030179	0	10,000,000	0	10,000,000	0	38,931,328	0	38,931,328
Total Cost for Capital Purchases	0	10,000,000	0	10,000,000	10,300,000	38,931,328	0	49,231,328
Total Cost for Project: 1426	0	10,000,000	0	10,000,000	10,300,000	38,931,328	0	49,231,328
Total Excluding Arrears	0	10,000,000	0	10,000,000	10,300,000	38,931,328	0	49,231,328

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	55,000	0	0	55,000
221001 Advertising and Public Relations	0	0	0	0	55,000	0	0	55,000
221003 Staff Training	0	0	0	0	400,000	0	0	400,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	110,000	0	0	110,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,619	0	0	24,619
Total Cost Of Output 030101	0	0	0	0	784,619	0	0	784,619
Output 030102 Energy Efficiency Promotion								
211103 Allowances	0	0	0	0	44,000	0	0	44,000
221001 Advertising and Public Relations	0	0	0	0	91,000	0	0	91,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	35,000	0	0	35,000
222001 Telecommunications	0	0	0	0	15,000	0	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,100	0	0	2,100

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228002 Maintenance - Vehicles	0	0	0	0	9,167	0	0	9,167
Total Cost Of Output 030102	0	0	0	0	326,267	150,000	0	476,267
Output 030103 Renewable Energy Promotion								
211103 Allowances	0	0	0	0	150,000	0	0	150,000
221005 Hire of Venue (chairs, projector, etc)	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
225001 Consultancy Services- Short term	0	0	0	0	3,500,000	6,550,000	0	10,050,000
227001 Travel inland	0	0	0	0	170,000	0	0	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	126,114	0	0	126,114
Total Cost Of Output 030103	0	0	0	0	4,156,114	6,550,000	0	10,706,114
Total Cost for Outputs Provided	0	0	0	0	5,267,000	6,700,000	0	11,967,000
Total Cost for Project: 1428	0	0	0	0	5,267,000	6,700,000	0	11,967,000
Total Excluding Arrears	0	0	0	0	5,267,000	6,700,000	0	11,967,000

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030103 Renewable Energy Promotion								
225001 Consultancy Services- Short term	0	0	0	0	1,000,000	0	8,000,000	9,000,000
Total Cost Of Output 030103	0	0	0	0	1,000,000	0	8,000,000	9,000,000
Total Cost for Outputs Provided	0	0	0	0	1,000,000	0	8,000,000	9,000,000
Total Cost for Project: 1429	0	0	0	0	1,000,000	0	8,000,000	9,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	0	8,000,000	9,000,000

Project 1492 Kampala Metropolitan Transmission System Improvement Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,765,000	0	0	1,765,000
312202 Machinery and Equipment	0	0	0	0	0	23,500,000	0	23,500,000
Total Cost Of Output 030179	0	0	0	0	1,765,000	23,500,000	0	25,265,000
Total Cost for Capital Purchases	0	0	0	0	1,765,000	23,500,000	0	25,265,000
Total Cost for Project: 1492	0	0	0	0	1,765,000	23,500,000	0	25,265,000
Total Excluding Arrears	0	0	0	0	1,765,000	23,500,000	0	25,265,000

Vote:017 Ministry of Energy and Mineral Development

Project 1497 Masaka-Mbarara Grid Expansion Line

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 030171	0	0	0	0	2,000,000	0	0	2,000,000
Output 030179 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	0	23,500,000	0	23,500,000
Total Cost Of Output 030179	0	0	0	0	0	23,500,000	0	23,500,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	23,500,000	0	25,500,000
Total Cost for Project: 1497	0	0	0	0	2,000,000	23,500,000	0	25,500,000
Total Excluding Arrears	0	0	0	0	2,000,000	23,500,000	0	25,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	210,307,001	271,470,000	0	481,777,001	205,116,297	308,497,957	8,000,000	521,614,254
Total Excluding Arrears	210,307,001	271,470,000	0	481,777,001	205,116,297	308,497,957	8,000,000	521,614,254

Programme 02 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	11,759,356	0	0	11,759,356	16,327,633	0	0	16,327,633
o/w O/W UETCL for Isimba Supervision	0	0	0	0	1,299,076	0	0	1,299,076
o/w O/W UEGCL for Isimba supervision	0	0	0	0	15,028,557	0	0	15,028,557
Total Cost Of Output 030251	11,759,356	0	0	11,759,356	16,327,633	0	0	16,327,633
Total Cost for Outputs Funded	11,759,356	0	0	11,759,356	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								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 030271	100,000	0	0	100,000	1,000,000	0	0	1,000,000
Output 030279 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	600,000	0	0	600,000
281504 Monitoring, Supervision & Appraisal of capital works	1,710,000	0	0	1,710,000	1,709,367	0	0	1,709,367
312101 Non-Residential Buildings	10,000,000	478,110,624	0	488,110,624	0	0	0	0

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312104 Other Structures	0	0	0	0	0	418,549,600	0	418,549,600
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	80,000	0	0	80,000
314101 Petroleum Products	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 030279	11,710,000	478,110,624	0	489,820,624	2,609,367	418,549,600	0	421,158,967
Total Cost for Capital Purchases	11,810,000	478,110,624	0	489,920,624	3,609,367	418,549,600	0	422,158,967
Total Cost for Project: 1143	23,569,356	478,110,624	0	501,679,980	19,937,000	418,549,600	0	438,486,600
Total Excluding Arrears	23,569,356	478,110,624	0	501,679,980	19,937,000	418,549,600	0	438,486,600

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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)	25,128,595	0	0	25,128,595	27,772,097	0	0	27,772,097	
o/w o/w UEGCL for Karuma HPP supervision	0	0	0	0	19,734,181	0	0	19,734,181	
o/w o/w UETCL for Karuma Transmission line and substations	0	0	0	0	8,037,916	0	0	8,037,916	
Total Cost Of Output 030251	25,128,595	0	0	25,128,595	27,772,097	0	0	27,772,097	
Total Cost for Outputs Funded	25,128,595	0	0	25,128,595	27,772,097	0	0	27,772,097	
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	0	0	0	0	1,000,000	0	0	1,000,000	
Total Cost Of Output 030271	0	0	0	0	1,000,000	0	0	1,000,000	
Output 030279 Acquisition of Other Capital Assets									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,370,114	0	0	1,370,114	
Total Cost Of Output 030279	0	0	0	0	1,370,114	0	0	1,370,114	
Output 030280 Large Hydro Power Infrastructure									
281504 Monitoring, Supervision & Appraisal of capital works	4,546,415	0	0	4,546,415	0	0	0	0	
311101 Land	1,823,329	0	0	1,823,329	0	0	0	0	
312104 Other Structures	13,432,305	827,954,875	0	841,387,180	0	762,835,500	0	762,835,500	
Total Cost Of Output 030280	19,802,048	827,954,875	0	847,756,923	0	762,835,500	0	762,835,500	
Total Cost for Capital Purchases	19,802,048	827,954,875	0	847,756,923	2,370,114	762,835,500	0	765,205,614	
Total Cost for Project: 1183	44,930,644	827,954,875	0	872,885,519	30,142,211	762,835,500	0	792,977,711	
Total Excluding Arrears	44,930,644	827,954,875	0	872,885,519	30,142,211	762,835,500	0	792,977,711	

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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)		1,598,015	0	0	1,598,015	3,572,734	0	0	3,572,734

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<i>o/w UEGCL for supervision of Muzizi HPP</i>	0	0	0	0	3,572,734	0	0	3,572,734
Total Cost Of Output 030251	1,598,015	0	0	1,598,015	3,572,734	0	0	3,572,734
Total Cost for Outputs Funded	1,598,015	0	0	1,598,015	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								
281501 Environment Impact Assessment for Capital Works	1,726,985	0	0	1,726,985	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	800,000	0	0	800,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,545,000	0	0	1,545,000	866,000	0	0	866,000
312101 Non-Residential Buildings	0	13,880,000	0	13,880,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	66,445,700	0	66,445,700
314101 Petroleum Products	0	0	0	0	78,266	0	0	78,266
Total Cost Of Output 030279	4,071,985	13,880,000	0	17,951,985	944,266	66,445,700	0	67,389,966
Total Cost for Capital Purchases	4,071,985	13,880,000	0	17,951,985	944,266	66,445,700	0	67,389,966
Total Cost for Project: 1350	5,670,000	13,880,000	0	19,550,000	4,517,000	66,445,700	0	70,962,700
Total Excluding Arrears	5,670,000	13,880,000	0	19,550,000	4,517,000	66,445,700	0	70,962,700
Project 1351 Nyagak III Hydro Power Project								
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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)	2,335,198	0	0	2,335,198	1,309,005	0	0	1,309,005
<i>o/w UEGCL for Nyagak III HPP supervision</i>	0	0	0	0	1,309,005	0	0	1,309,005
Total Cost Of Output 030251	2,335,198	0	0	2,335,198	1,309,005	0	0	1,309,005
Total Cost for Outputs Funded	2,335,198	0	0	2,335,198	1,309,005	0	0	1,309,005
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030271 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0	0
311101 Land	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost Of Output 030271	4,500,000	0	0	4,500,000	0	0	0	0
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	1,074,802	0	0	1,074,802	983,995	0	0	983,995
Total Cost Of Output 030279	1,074,802	0	0	1,074,802	983,995	0	0	983,995
Total Cost for Capital Purchases	5,574,802	0	0	5,574,802	983,995	0	0	983,995
Total Cost for Project: 1351	7,910,000	0	0	7,910,000	2,293,000	0	0	2,293,000
Total Excluding Arrears	7,910,000	0	0	7,910,000	2,293,000	0	0	2,293,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	82,080,000	1,319,945,499	0	1,402,025,499	56,889,211	1,247,830,800	0	1,304,720,011

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Total Excluding Arrears	82,080,000	1,319,945,499	0	1,402,025,499	56,889,211	1,247,830,800	0	1,304,720,011
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Programme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Recurrent Budget Estimates

SubProgramme 04 Directorate of Petroleum

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030302 Initiate and formulate petroleum policy and legislation

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	0
211103 Allowances	0	19,000	0	19,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 02	200,000	25,000	0	225,000	0	30,000	0	30,000

Output 030303 Capacity Building for the oil & gas sector

211101 General Staff Salaries	0	0	0	0	200,000	0	0	200,000
211103 Allowances	0	10,200	0	10,200	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	14,000	0	14,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	4,000	0	4,000
Total Cost of Output 03	0	40,000	0	40,000	200,000	10,000	0	210,000

Output 030305 Develop and implement a communication strategy for oil & gas in the country

221001 Advertising and Public Relations	0	7,000	0	7,000	0	6,000	0	6,000
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	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	8,000	0	8,000	0	10,000	0	10,000
Total Cost of Output 05	0	25,000	0	25,000	0	30,000	0	30,000
Total Cost Of Outputs Provided	200,000	90,000	0	290,000	200,000	70,000	0	270,000
Total Cost for SubProgramme 04	200,000	90,000	0	290,000	200,000	70,000	0	270,000
Total Excluding Arrears	200,000	90,000	0	290,000	200,000	70,000	0	270,000

Vote:017 Ministry of Energy and Mineral Development

SubProgramme 12 Petroleum Exploration, Development and Production (Upstream) Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	3,000	0	3,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	0	6,000
Total Cost of Output 01	718,195	20,000	0	738,195	718,195	30,000	0	748,195
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	0	2,000	0	2,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	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	2,500	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
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 02	0	20,000	0	20,000	0	20,000	0	20,000
Output 030303 Capacity Building for the oil & gas sector								
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
226001 Insurances	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 03	0	30,000	0	30,000	0	0	0	0
Output 030306 Participate in Regional Initiatives								
221001 Advertising and Public Relations	0	7,000	0	7,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	4,000	0	4,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 06	0	30,000	0	30,000	0	20,000	0	20,000

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Total Cost Of Outputs Provided	718,195	100,000	0	818,195	718,195	70,000	0	788,195
Total Cost for SubProgramme 12	718,195	100,000	0	818,195	718,195	70,000	0	788,195
<i>Total Excluding Arrears</i>	718,195	100,000	0	818,195	718,195	70,000	0	788,195

SubProgramme 13 Midstream Petroleum Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	35,000	0	35,000	0	0	0	0
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 01	0	50,000	0	50,000	0	0	0	0
Output 030302 Initiate and formulate petroleum policy and legislation								
221002 Workshops and Seminars	0	0	0	0	0	38,000	0	38,000
Total Cost of Output 02	0	0	0	0	0	38,000	0	38,000
Output 030303 Capacity Building for the oil & gas sector								
221003 Staff Training	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
Output 030311 Development of Petroleum Refinery and Processing								
221001 Advertising and Public Relations	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 11	0	0	0	0	0	32,000	0	32,000
Total Cost Of Outputs Provided	0	100,000	0	100,000	0	70,000	0	70,000
Total Cost for SubProgramme 13	0	100,000	0	100,000	0	70,000	0	70,000
<i>Total Excluding Arrears</i>	0	100,000	0	100,000	0	70,000	0	70,000

SubProgramme 14 Petroleum Supply (Downstream) Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	658,175	0	0	658,175
211103 Allowances	0	0	0	0	0	12,000	0	12,000
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	8,000	0	8,000
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	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,890	0	1,890
Total Cost of Output 07	0	0	0	0	658,175	47,890	0	706,065

Vote:017 Ministry of Energy and Mineral Development

Output 030308 Management and Monitoring of petroleum supply Industry

221001 Advertising and Public Relations	0	0	0	0	0	2,400	0	2,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 08	0	0	0	0	0	6,500	0	6,500

Output 030309 Maintenance of National Petroleum Information System

211103 Allowances	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
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,900	0	1,900
Total Cost of Output 09	0	0	0	0	0	13,900	0	13,900

Output 030310 Operational Standards and laboratory testing of petroleum products

211103 Allowances	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 10	0	0	0	0	0	39,000	0	39,000

Output 030312 Kenya - Uganda - Rwanda Oil pipelines

227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,356	0	1,356
Total Cost of Output 12	0	0	0	0	0	1,356	0	1,356
Total Cost Of Outputs Provided	0	0	0	0	658,175	108,646	0	766,821
Total Cost for SubProgramme 14	0	0	0	0	658,175	108,646	0	766,821
<i>Total Excluding Arrears</i>	0	0	0	0	658,175	108,646	0	766,821

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	300	0	0	300	40,000	0	0	40,000
221001 Advertising and Public Relations	425,000	0	0	425,000	20,000	0	0	20,000
221002 Workshops and Seminars	285,000	0	0	285,000	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	0	119,340,000	0	119,340,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,383	0	0	7,383	20,000	0	0	20,000
227001 Travel inland	35,000	0	0	35,000	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000

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228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 030301	752,683	119,340,000	0	120,092,683	300,000	0	0	300,000

Output 030302 Initiate and formulate petroleum policy and legislation

211103 Allowances	237,311	0	0	237,311	40,000	0	0	40,000
221001 Advertising and Public Relations	95,306	0	0	95,306	0	0	0	0
221002 Workshops and Seminars	125,000	0	0	125,000	80,000	0	0	80,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	7,383	0	0	7,383	20,000	0	0	20,000
227001 Travel inland	35,000	0	0	35,000	0	0	0	0
Total Cost Of Output 030302	500,000	0	0	500,000	160,000	0	0	160,000

Output 030303 Capacity Building for the oil & gas sector

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440,000	0	0	1,440,000	1,000,000	0	0	1,000,000
211103 Allowances	1,600,000	0	0	1,600,000	1,500,000	0	0	1,500,000
212101 Social Security Contributions	160,000	0	0	160,000	50,000	0	0	50,000
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0	0
221003 Staff Training	840,000	0	0	840,000	588,000	0	0	588,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	60,000	0	0	60,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 030303	4,220,000	0	0	4,220,000	3,430,000	0	0	3,430,000

Output 030305 Develop and implement a communication strategy for oil & gas in the country

211103 Allowances	140,000	0	0	140,000	0	0	0	0
221001 Advertising and Public Relations	70,000	0	0	70,000	4,000	0	0	4,000
221002 Workshops and Seminars	120,000	0	0	120,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	5,000	0	0	5,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	86,392	0	0	86,392	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	23,608	0	0	23,608	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 030305	500,000	0	0	500,000	120,000	0	0	120,000

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Output 030306 Participate in Regional Initiatives

211103 Allowances	210,000	0	0	210,000	80,000	0	0	80,000
221001 Advertising and Public Relations	120,000	0	0	120,000	0	0	0	0
221002 Workshops and Seminars	160,000	0	0	160,000	50,000	0	0	50,000
221003 Staff Training	40,000	0	0	40,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	120,000	0	0	120,000	0	0	0	0
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	1,120,000	0	0	1,120,000	0	0	0	0
227002 Travel abroad	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 030306	1,850,000	0	0	1,850,000	400,000	0	0	400,000
Total Cost for Outputs Provided	7,822,683	119,340,000	0	127,162,683	4,410,000	0	0	4,410,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 030372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	115,000	0	0	115,000
312104 Other Structures	565,000	0	0	565,000	0	0	0	0
Total Cost Of Output 030372	565,000	0	0	565,000	115,000	0	0	115,000

Output 030375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,078,000	0	0	1,078,000	340,000	0	0	340,000
314201 Materials and supplies	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 030375	1,078,000	0	0	1,078,000	420,000	0	0	420,000

Output 030376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	359,000	0	0	359,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 030376	359,000	0	0	359,000	250,000	0	0	250,000

Output 030377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 030377	0	0	0	0	50,000	0	0	50,000

Output 030378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	125,000	0	0	125,000	30,000	0	0	30,000
Total Cost Of Output 030378	125,000	0	0	125,000	30,000	0	0	30,000

Output 030380 Oil Refinery Construction

281501 Environment Impact Assessment for Capital Works	717,000	0	0	717,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	1,480,000	0	0	1,480,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,030,000	0	0	2,030,000
281504 Monitoring, Supervision & Appraisal of capital works	474,000	0	0	474,000	520,000	0	0	520,000

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311101 Land	536,000	0	0	536,000	3,500,000	0	0	3,500,000
312201 Transport Equipment	800,000	0	0	800,000	0	0	0	0
312213 ICT Equipment	140,000	0	0	140,000	0	0	0	0
314101 Petroleum Products	335,000	0	0	335,000	0	0	0	0
Total Cost Of Output 030380	3,002,000	0	0	3,002,000	7,530,000	0	0	7,530,000
Total Cost for Capital Purchases	5,129,000	0	0	5,129,000	8,395,000	0	0	8,395,000
Total Cost for Project: 1184	12,951,683	119,340,000	0	132,291,683	12,805,000	0	0	12,805,000
Total Excluding Arrears	12,951,683	119,340,000	0	132,291,683	12,805,000	0	0	12,805,000

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	1,800,000	0	0	1,800,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,585,000	0	0	1,585,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	620,000	0	0	620,000
311101 Land	0	0	0	0	2,400,000	0	0	2,400,000
Total Cost Of Output 030371	0	0	0	0	6,405,000	0	0	6,405,000
Output 030376 Purchase of Office and ICT Equipment, including Software								
281502 Feasibility Studies for Capital Works	0	0	0	0	250,000	0	0	250,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	114,500	0	0	114,500
312213 ICT Equipment	0	0	0	0	180,000	0	0	180,000
Total Cost Of Output 030376	0	0	0	0	544,500	0	0	544,500
Output 030377 Purchase of Specialised Machinery & Equipment								
281502 Feasibility Studies for Capital Works	0	0	0	0	150,000	0	0	150,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 030377	0	0	0	0	500,000	0	0	500,000
Output 030379 Acquisition of Other Capital Assets								
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
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
312104 Other Structures	0	0	0	0	3,640,000	0	0	3,640,000

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312213 ICT Equipment	0	0	0	0	160,500	0	0	160,500
Total Cost Of Output 030379	0	0	0	0	4,800,500	0	0	4,800,500
Total Cost for Capital Purchases	0	0	0	0	12,250,000	0	0	12,250,000
Total Cost for Project: 1258	0	0	0	0	12,250,000	0	0	12,250,000
Total Excluding Arrears	0	0	0	0	12,250,000	0	0	12,250,000

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	80,000	0	0	80,000	0	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	60,000	0	0	60,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	140,000	0	0	140,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 030301	200,000	0	0	200,000	200,000	0	0	200,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	60,000	0	0	60,000	103,000	0	0	103,000
221001 Advertising and Public Relations	13,044	0	0	13,044	0	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	100,000	0	0	100,000
221003 Staff Training	0	0	0	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	16,956	0	0	16,956	90,000	0	0	90,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 030302	150,000	0	0	150,000	400,000	0	0	400,000
Output 030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	252,000	0	0	252,000
221003 Staff Training	20,000	0	0	20,000	998,000	0	0	998,000
Total Cost Of Output 030303	20,000	0	0	20,000	1,250,000	0	0	1,250,000
Output 030304 Monitoring Upstream petroleum activities								
211103 Allowances	80,000	0	0	80,000	0	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	0	0	0	0	40,000	0	0	40,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030304	200,000	0	0	200,000	100,000	0	0	100,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
221001 Advertising and Public Relations	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 030305	0	0	0	0	100,000	0	0	100,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances	0	0	0	0	60,000	0	0	60,000
221001 Advertising and Public Relations	30,000	0	0	30,000	10,000	0	0	10,000
221002 Workshops and Seminars	90,000	0	0	90,000	110,000	0	0	110,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	30,000	0	0	30,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	120,000	0	0	120,000	520,000	0	0	520,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 030306	300,000	0	0	300,000	800,000	0	0	800,000
Total Cost for Outputs Provided	870,000	0	0	870,000	2,850,000	0	0	2,850,000
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	0	0	0	0	580,000	0	0	580,000
281502 Feasibility Studies for Capital Works	0	0	0	0	8,350,000	0	0	8,350,000
281504 Monitoring, Supervision & Appraisal of capital works	575,000	0	0	575,000	450,000	0	0	450,000
311101 Land	8,628,000	0	0	8,628,000	3,327,789	0	0	3,327,789
312101 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 030371	9,203,000	0	0	9,203,000	13,307,789	0	0	13,307,789
Total Cost for Capital Purchases	9,203,000	0	0	9,203,000	13,307,789	0	0	13,307,789
Total Cost for Project: 1352	10,073,000	0	0	10,073,000	16,157,789	0	0	16,157,789
Total Excluding Arrears	10,073,000	0	0	10,073,000	16,157,789	0	0	16,157,789

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	20,000	0	0	20,000	160,000	0	0	160,000	
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)	40,000	0	0	40,000	20,000	0	0	20,000	
221010 Special Meals and Drinks	8,000	0	0	8,000	10,000	0	0	10,000	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	0	20,000	

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222002 Postage and Courier	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	0	400,000
225002 Consultancy Services- Long-term	600,000	0	0	600,000	0	0	0	0
227001 Travel inland	102,000	0	0	102,000	200,000	0	0	200,000
227002 Travel abroad	100,000	0	0	100,000	320,000	0	0	320,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	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	1,000,000	0	0	1,000,000	1,290,000	0	0	1,290,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	10,000	0	0	10,000	20,000	0	0	20,000
221002 Workshops and Seminars	20,000	0	0	20,000	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	10,000	0	0	10,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	60,000	0	0	60,000	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	160,000	0	0	160,000	200,000	0	0	200,000
Output 030303 Capacity Building for the oil & gas sector								
211103 Allowances	2,080,000	0	0	2,080,000	3,040,000	0	0	3,040,000
213004 Gratuity Expenses	400,000	0	0	400,000	0	0	0	0
221003 Staff Training	360,000	0	0	360,000	960,000	0	0	960,000
221012 Small Office Equipment	0	0	0	0	30,000	0	0	30,000
222002 Postage and Courier	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030303	2,840,000	0	0	2,840,000	4,060,000	0	0	4,060,000
Output 030304 Monitoring Upstream petroleum activities								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
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 030304	0	0	0	0	160,000	0	0	160,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances	10,000	0	0	10,000	30,000	0	0	30,000
221001 Advertising and Public Relations	5,000	0	0	5,000	10,000	0	0	10,000

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221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	3,400	0	0	3,400	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	6,600	0	0	6,600	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	6,000	8,000	0	0	8,000
221010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	48,000	0	0	48,000
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
221017 Subscriptions	200,000	0	0	200,000	200,000	0	0	200,000
222002 Postage and Courier	6,000	0	0	6,000	10,000	0	0	10,000
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	80,000	0	0	80,000	80,000	0	0	80,000
227002 Travel abroad	504,000	0	0	504,000	500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	46,000	0	0	46,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	45,000	0	0	45,000	40,000	0	0	40,000
Total Cost Of Output 030306	1,000,000	0	0	1,000,000	1,040,000	0	0	1,040,000
Total Cost for Outputs Provided	5,000,000	0	0	5,000,000	6,750,000	0	0	6,750,000
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)	8,650,000	0	0	8,650,000	17,200,000	0	0	17,200,000
o/w o/w Transfer to Petroleum Authority (PAU)	0	0	0	0	7,000,000	0	0	7,000,000
o/w o/w Transfer to Uganda National Oil Co. (UNOC)	0	0	0	0	10,200,000	0	0	10,200,000
Total Cost Of Output 030351	8,650,000	0	0	8,650,000	17,200,000	0	0	17,200,000
Total Cost for Outputs Funded	8,650,000	0	0	8,650,000	17,200,000	0	0	17,200,000
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	13,200,000	0	0	13,200,000	17,200,000	0	0	17,200,000
Total Cost Of Output 030372	13,200,000	0	0	13,200,000	17,200,000	0	0	17,200,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	850,000	0	0	850,000	220,000	0	0	220,000
Total Cost Of Output 030375	850,000	0	0	850,000	220,000	0	0	220,000
Output 030376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Cost Of Output 030376	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	540,000	0	0	540,000	500,000	0	0	500,000
Total Cost Of Output 030377	540,000	0	0	540,000	500,000	0	0	500,000

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Output 030378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	200,000	0	0	200,000	100,000	0	0	100,000
Total Cost Of Output 030378	200,000	0	0	200,000	100,000	0	0	100,000
Total Cost for Capital Purchases	15,790,000	0	0	15,790,000	19,020,000	0	0	19,020,000
Total Cost for Project: 1355	29,440,000	0	0	29,440,000	42,970,000	0	0	42,970,000
Total Excluding Arrears	29,440,000	0	0	29,440,000	42,970,000	0	0	42,970,000

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	40,000	0	0	40,000	88,600	0	0	88,600
221003 Staff Training	40,000	0	0	40,000	12,000	4,000	0	16,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	59,000	0	0	59,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	3,000	1,500	0	4,500
221012 Small Office Equipment	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	725	0	725
222003 Information and communications technology (ICT)	0	0	0	0	45,000	0	0	45,000
225001 Consultancy Services- Short term	0	0	0	0	0	836,000	0	836,000
225002 Consultancy Services- Long-term	300,000	0	0	300,000	320,000	3,200,000	0	3,520,000
227001 Travel inland	100,000	0	0	100,000	196,800	4,300	0	201,100
227002 Travel abroad	120,000	0	0	120,000	187,600	97,400	0	285,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	51,000	52,500	0	103,500
228002 Maintenance - Vehicles	0	0	0	0	16,000	8,000	0	24,000
Total Cost Of Output 030303	700,000	0	0	700,000	1,000,000	4,204,425	0	5,204,425
Total Cost for Outputs Provided	700,000	0	0	700,000	1,000,000	4,204,425	0	5,204,425
Total Cost for Project: 1410	700,000	0	0	700,000	1,000,000	4,204,425	0	5,204,425
Total Excluding Arrears	700,000	0	0	700,000	1,000,000	4,204,425	0	5,204,425
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	54,372,877	119,340,000	0	173,712,877	87,077,805	4,204,425	0	91,282,230
Total Excluding Arrears	54,372,877	119,340,000	0	173,712,877	87,077,805	4,204,425	0	91,282,230

Programme 04 Petroleum Supply, Infrastructure and Regulation

SubProgramme 14 Petroleum Supply and Distribution (Downstream) Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030401 Petroleum Policy Development, Regulation and Monitoring								
211101 General Staff Salaries	658,175	0	0	658,175	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	4,400	0	4,400	0	0	0	0
222002 Postage and Courier	0	1,500	0	1,500	0	0	0	0
227001 Travel inland	0	9,600	0	9,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,900	0	10,900	0	0	0	0
Total Cost of Output 01	658,175	50,900	0	709,075	0	0	0	0

Output 030402 Management and Monitoring of petroleum supply Industry

211103 Allowances	0	8,000	0	8,000	0	0	0	0
221001 Advertising and Public Relations	0	5,480	0	5,480	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	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	520	0	520	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
221012 Small Office Equipment	0	909	0	909	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	21,000	0	21,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 02	0	85,909	0	85,909	0	0	0	0

Output 030403 Maintenance of National Petroleum Information System

211103 Allowances	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	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	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,586	0	4,586	0	0	0	0
Total Cost of Output 03	0	57,586	0	57,586	0	0	0	0

Output 030404 Operational Standards and laboratory testing of petroleum products

211103 Allowances	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	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	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	3,025	0	3,025	0	0	0	0
227001 Travel inland	0	24,240	0	24,240	0	0	0	0

Vote 017Ministry of Energy and Mineral Development - Energy and Mineral Development

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227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 04	0	59,265	0	59,265	0	0	0	0
Output 030406 Kenya - Uganda - Rwanda Oil pipelines								
211103 Allowances	0	3,000	0	3,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100	0	100	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0	0
227001 Travel inland	0	31,386	0	31,386	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 06	0	44,986	0	44,986	0	0	0	0
Total Cost Of Outputs Provided	658,175	298,646	0	956,821	0	0	0	0
Total Cost for SubProgramme 14	658,175	298,646	0	956,821	0	0	0	0
<i>Total Excluding Arrears</i>	658,175	298,646	0	956,821	0	0	0	0

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 030471 Acquisition of Land by Government									
281501 Environment Impact Assessment for Capital Works	660,000	0	0	660,000	0	0	0	0	
281503 Engineering and Design Studies & Plans for capital works	2,336,000	0	0	2,336,000	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	374,000	0	0	374,000	0	0	0	0	
311101 Land	1,820,000	0	0	1,820,000	0	0	0	0	
Total Cost Of Output 030471	5,190,000	0	0	5,190,000	0	0	0	0	
Output 030476 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0	
Total Cost Of Output 030476	70,000	0	0	70,000	0	0	0	0	
Output 030477 Purchase of Specialised Machinery & Equipment									
281501 Environment Impact Assessment for Capital Works	320,000	0	0	320,000	0	0	0	0	
281503 Engineering and Design Studies & Plans for capital works	550,000	0	0	550,000	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	0	0	0	0	
Total Cost Of Output 030477	930,000	0	0	930,000	0	0	0	0	
Output 030479 Acquisition of Other Capital Assets									
281504 Monitoring, Supervision & Appraisal of capital works	230,000	0	0	230,000	0	0	0	0	

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314101 Petroleum Products	6,080,000	0	0	6,080,000	0	0	0	0
Total Cost Of Output 030479	6,310,000	0	0	6,310,000	0	0	0	0
Total Cost for Capital Purchases	12,500,000	0	0	12,500,000	0	0	0	0
Total Cost for Project: 1258	12,500,000	0	0	12,500,000	0	0	0	0
Total Excluding Arrears	12,500,000	0	0	12,500,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	13,456,821	0	0	13,456,821	0	0	0	0
Total Excluding Arrears	13,456,821	0	0	13,456,821	0	0	0	0

Programme 05 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates

SubProgramme 05 Directorate of Geological Survey and Mines

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	200	0	200	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,800	0	4,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	1,222,905	7,000	0	1,229,906	1,222,905	10,000	0	1,232,905
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances	0	0	0	0	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
221011 Printing, Stationery, Photocopying and Binding	0	1,071	0	1,071	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	929	0	929	0	0	0	0
Total Cost of Output 02	0	5,000	0	5,000	0	20,000	0	20,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	0	3,000	0	3,000	0	2,000	0	2,000
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 03	0	10,000	0	10,000	0	5,000	0	5,000

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Output 030504 Health safety and Social Awareness for Miners

211103 Allowances	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 04	0	10,000	0	10,000	0	10,000	0	10,000

Output 030505 Licencing and inspection

211103 Allowances	0	4,000	0	4,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	1,200	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	2,800	0	2,800	0	3,000	0	3,000
Total Cost of Output 05	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	1,222,905	42,000	0	1,264,906	1,222,905	55,000	0	1,277,905

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 030551 Contribution to international organisation(SEAMIC)

262201 Contributions to International Organisations (Capital)	0	10,000	0	10,000	0	0	0	0
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Total Cost of Output 51	0	10,000	0	10,000	0	0	0	0
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Total Cost Of Outputs Funded	0	10,000	0	10,000	0	0	0	0
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Total Cost for SubProgramme 05	1,222,905	52,000	0	1,274,906	1,222,905	55,000	0	1,277,905
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Total Excluding Arrears	1,222,905	52,000	0	1,274,906	1,222,905	55,000	0	1,277,905
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SubProgramme 15 Geological Survey Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030501 Policy Formulation Regulation

211103 Allowances	0	2,000	0	2,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	500	0	500
222001 Telecommunications	0	600	0	600	0	0	0	0
222002 Postage and Courier	0	400	0	400	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0

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224004 Cleaning and Sanitation	0	500	0	500	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	0	17,000	0	17,000	0	10,000	0	10,000
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	500	0	500
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	200	0	200	0	0	0	0
223005 Electricity	0	500	0	500	0	250	0	250
223006 Water	0	500	0	500	0	250	0	250
224004 Cleaning and Sanitation	0	200	0	200	0	0	0	0
227001 Travel inland	0	4,600	0	4,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	500	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	10,000	0	10,000	0	5,000	0	5,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
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	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	500	0	500
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	500	0	500
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 03	0	11,000	0	11,000	0	10,000	0	10,000
Output 030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	500	0	500	0	2,000	0	2,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	800	0	800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	500	0	500
223005 Electricity	0	400	0	400	0	0	0	0
223006 Water	0	400	0	400	0	0	0	0
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	2,000	0	2,000

Vote 017Ministry of Energy and Mineral Development - Energy and Mineral Development

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228002 Maintenance - Vehicles	0	2,400	0	2,400	0	0	0	0
Total Cost of Output 04	0	15,000	0	15,000	0	10,000	0	10,000
Output 030505 Licencing and inspection								
221001 Advertising and Public Relations	0	3,500	0	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	600	0	600
227001 Travel inland	0	7,000	0	7,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	2,000	0	2,000
Total Cost of Output 05	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	0	68,000	0	68,000	0	45,000	0	45,000
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	10,000	0	10,000
<i>o/w Contributions to International Organisations</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>
262201 Contributions to International Organisations (Capital)	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 51	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost Of Outputs Funded	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost for SubProgramme 15	0	83,000	0	83,000	0	55,000	0	55,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>83,000</i>	<i>0</i>	<i>83,000</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>

SubProgramme 16 Geothermal Survey Resources Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030501 Policy Formulation Regulation								
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
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	2,000	0	2,000
223004 Guard and Security services	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	3,000	0	3,000
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	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,916	0	3,916	0	2,000	0	2,000
221012 Small Office Equipment	0	3,084	0	3,084	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	1,000	0	1,000

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223005 Electricity	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 02	0	10,000	0	10,000	0	20,000	0	20,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
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	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	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 03	0	20,000	0	20,000	0	5,000	0	5,000
Output 030504 Health safety and Social Awareness for Miners								
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 04	0	20,000	0	20,000	0	0	0	0
Output 030505 Licencing and inspection								
227001 Travel inland	0	4,800	0	4,800	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	0	0	0
Total Cost of Output 05	0	10,000	0	10,000	0	15,000	0	15,000
Total Cost Of Outputs Provided	0	70,000	0	70,000	0	50,000	0	50,000
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	10,000	0	10,000
<i>o/w Contribution to International Geothermal Association and Eastern Africa Geothermal Branch</i>	0	0	0	0	0	10,000	0	10,000
262201 Contributions to International Organisations (Capital)	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 51	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost for SubProgramme 16	0	80,000	0	80,000	0	60,000	0	60,000
<i>Total Excluding Arrears</i>	0	80,000	0	80,000	0	60,000	0	60,000

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SubProgramme 17 Mines Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,600	0	2,600
221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	1,200	0	1,200
221012 Small Office Equipment	0	2,000	0	2,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	620	0	620
223005 Electricity	0	0	0	0	0	800	0	800
227001 Travel inland	0	5,200	0	5,200	0	6,500	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	2,400	0	2,400	0	1,800	0	1,800
Total Cost of Output 01	0	13,200	0	13,200	0	20,000	0	20,000
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances	0	2,800	0	2,800	0	0	0	0
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	0	600
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	800	0	800
221012 Small Office Equipment	0	0	0	0	0	1,200	0	1,200
223005 Electricity	0	0	0	0	0	250	0	250
223006 Water	0	0	0	0	0	150	0	150
227001 Travel inland	0	7,200	0	7,200	0	0	0	0
Total Cost of Output 02	0	10,000	0	10,000	0	10,000	0	10,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	0	4,600	0	4,600	0	1,300	0	1,300
221003 Staff Training	0	0	0	0	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	800	0	800
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,400	0	1,400	0	0	0	0
227001 Travel inland	0	4,800	0	4,800	0	0	0	0
Total Cost of Output 03	0	11,800	0	11,800	0	5,000	0	5,000
Output 030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	9,600	0	9,600	0	2,600	0	2,600
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000

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222002 Postage and Courier	0	0	0	0	0	170	0	170
223005 Electricity	0	0	0	0	0	600	0	600
223006 Water	0	0	0	0	0	350	0	350
227001 Travel inland	0	0	0	0	0	2,600	0	2,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	1,400	0	1,400	0	2,400	0	2,400
Total Cost of Output 04	0	20,000	0	20,000	0	15,000	0	15,000

Output 030505 Licencing and inspection

211103 Allowances	0	4,600	0	4,600	0	0	0	0
222001 Telecommunications	0	0	0	0	0	500	0	500
222002 Postage and Courier	0	0	0	0	0	500	0	500
223005 Electricity	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	300	0	300
227001 Travel inland	0	5,400	0	5,400	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 05	0	10,000	0	10,000	0	3,000	0	3,000
Total Cost Of Outputs Provided	0	65,000	0	65,000	0	53,000	0	53,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 030551 Contribution to international organisation(SEAMIC)

262201 Contributions to International Organisations (Capital)	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 51	0	15,000	0	15,000	0	0	0	0
Total Cost Of Outputs Funded	0	15,000	0	15,000	0	0	0	0
Total Cost for SubProgramme 17	0	80,000	0	80,000	0	53,000	0	53,000
<i>Total Excluding Arrears</i>	0	80,000	0	80,000	0	53,000	0	53,000

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030501 Policy Formulation Regulation

211103 Allowances	50,000	0	0	50,000	20,000	0	0	20,000
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	12,000	0	0	12,000	8,000	0	0	8,000
221003 Staff Training	30,000	0	0	30,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	35,000	0	0	35,000
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	12,000	0	0	12,000

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223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	32,000	0	0	32,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	10,000	0	0	10,000
Total Cost Of Output 030501	220,000	0	0	220,000	150,000	0	0	150,000

Output 030502 Institutional capacity for the mineral sector

221002 Workshops and Seminars	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	10,000	0	0	10,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
223004 Guard and Security services	10,800	0	0	10,800	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0	1,200	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	60,000	0	0	60,000
227002 Travel abroad	50,000	0	0	50,000	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 030502	180,000	0	0	180,000	400,000	0	0	400,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	52,500	0	0	52,500
211103 Allowances	10,000	0	0	10,000	7,500	0	0	7,500
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	54,200	0	0	54,200
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	8,000	0	0	8,000
222002 Postage and Courier	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
223004 Guard and Security services	0	0	0	0	3,000	0	0	3,000
223005 Electricity	1,000	0	0	1,000	20,000	0	0	20,000
223006 Water	10,000	0	0	10,000	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	124,000	0	0	124,000	1,238,800	0	0	1,238,800
225002 Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	20,000	0	0	20,000	420,000	0	0	420,000
227002 Travel abroad	28,000	0	0	28,000	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	200,000	0	0	200,000

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228002 Maintenance - Vehicles	14,000	0	0	14,000	36,000	0	0	36,000
Total Cost Of Output 030503	230,000	0	0	230,000	2,200,000	0	0	2,200,000
Output 030504 Health safety and Social Awareness for Miners								
211103 Allowances	36,000	0	0	36,000	0	0	0	0
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0	0
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	15,000	0	0	15,000	0	0	0	0
223004 Guard and Security services	60,000	0	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 030504	150,000	0	0	150,000	100,000	0	0	100,000
Output 030505 Licencing and inspection								
211103 Allowances	4,800	0	0	4,800	0	0	0	0
227001 Travel inland	48,000	0	0	48,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	25,000	0	0	25,000
228002 Maintenance - Vehicles	5,200	0	0	5,200	25,000	0	0	25,000
Total Cost Of Output 030505	70,000	0	0	70,000	250,000	0	0	250,000
Total Cost for Outputs Provided	850,000	0	0	850,000	3,100,000	0	0	3,100,000
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)	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 030551	50,000	0	0	50,000	0	0	0	0
Total Cost for Outputs Funded	50,000	0	0	50,000	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								
281501 Environment Impact Assessment for Capital Works	1,000	0	0	1,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0	7,000	0	0	0	0
311101 Land	142,000	0	0	142,000	0	0	0	0
Total Cost Of Output 030571	150,000	0	0	150,000	0	0	0	0
Output 030572 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	44,000	0	0	44,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0	6,000	0	0	0	0
312104 Other Structures	110,000	0	0	110,000	0	0	0	0
Total Cost Of Output 030572	160,000	0	0	160,000	0	0	0	0

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Output 030575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	380,000	0	0	380,000	150,000	0	0	150,000
Total Cost Of Output 030575	380,000	0	0	380,000	150,000	0	0	150,000

Output 030576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	130,000	0	0	130,000
314201 Materials and supplies	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030576	100,000	0	0	100,000	200,000	0	0	200,000

Output 030577 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0	15,000	0	0	0	0
312202 Machinery and Equipment	432,000	0	0	432,000	200,000	0	0	200,000
312214 Laboratory Equipments	0	0	0	0	160,000	0	0	160,000
314201 Materials and supplies	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 030577	447,000	0	0	447,000	400,000	0	0	400,000

Output 030578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 030578	60,000	0	0	60,000	0	0	0	0

Output 030579 Acquisition of Other Capital Assets

314201 Materials and supplies	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 030579	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	1,397,000	0	0	1,397,000	750,000	0	0	750,000
Total Cost for Project: 1199	2,297,000	0	0	2,297,000	3,850,000	0	0	3,850,000
Total Excluding Arrears	2,297,000	0	0	2,297,000	3,850,000	0	0	3,850,000

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 030501 Policy Formulation Regulation									
211103 Allowances	100,000	0	0	100,000	80,000	0	0	80,000	
221001 Advertising and Public Relations	6,000	0	0	6,000	7,000	0	0	7,000	
221002 Workshops and Seminars	60,000	0	0	60,000	100,000	0	0	100,000	
221003 Staff Training	8,000	0	0	8,000	10,000	0	0	10,000	
221007 Books, Periodicals & Newspapers	4,800	0	0	4,800	4,800	0	0	4,800	
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	17,500	0	0	17,500	
221009 Welfare and Entertainment	6,000	0	0	6,000	15,000	0	0	15,000	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	30,700	0	0	30,700	

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221012 Small Office Equipment	4,000	0	0	4,000	5,000	0	0	5,000
221017 Subscriptions	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	1,000	0	0	1,000	3,000	0	0	3,000
222002 Postage and Courier	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	102,000	0	0	102,000	15,000	0	0	15,000
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
225001 Consultancy Services- Short term	236,000	0	0	236,000	150,000	0	0	150,000
227001 Travel inland	60,000	0	0	60,000	80,000	0	0	80,000
227002 Travel abroad	29,200	0	0	29,200	50,000	0	0	50,000
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 030501	652,000	0	0	652,000	600,000	0	0	600,000

Output 030502 Institutional capacity for the mineral sector

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	72,000	0	0	72,000
211103 Allowances	20,000	0	0	20,000	30,000	0	0	30,000
221001 Advertising and Public Relations	4,000	0	0	4,000	7,000	0	0	7,000
221002 Workshops and Seminars	24,000	0	0	24,000	30,000	0	0	30,000
221003 Staff Training	24,000	0	0	24,000	750,000	0	0	750,000
221007 Books, Periodicals & Newspapers	18,400	0	0	18,400	57,000	0	0	57,000
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	400	0	0	400
221009 Welfare and Entertainment	3,000	0	0	3,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	50,000	0	0	50,000
221012 Small Office Equipment	27,000	0	0	27,000	10,000	0	0	10,000
222001 Telecommunications	1,000	0	0	1,000	4,000	0	0	4,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	297,100	0	0	297,100	700,000	0	0	700,000
223004 Guard and Security services	2,000	0	0	2,000	5,000	0	0	5,000
223005 Electricity	1,000	0	0	1,000	2,000	0	0	2,000
223006 Water	500	0	0	500	1,000	0	0	1,000
224004 Cleaning and Sanitation	2,000	0	0	2,000	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	7,600	0	0	7,600
227001 Travel inland	18,000	0	0	18,000	21,000	0	0	21,000
227002 Travel abroad	30,000	0	0	30,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	24,000	0	0	24,000
228001 Maintenance - Civil	5,000	0	0	5,000	5,000	0	0	5,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	4,000	0	0	4,000
Total Cost Of Output 030502	530,000	0	0	530,000	1,900,000	0	0	1,900,000

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Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	350,000	0	0	350,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	50,000	0	0	50,000
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	9,000	0	0	9,000	10,000	0	0	10,000
223004 Guard and Security services	10,000	0	0	10,000	20,000	0	0	20,000
223005 Electricity	1,000	0	0	1,000	5,000	0	0	5,000
223006 Water	1,000	0	0	1,000	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	285,000	0	0	285,000
227001 Travel inland	480,000	0	0	480,000	685,000	0	0	685,000
227002 Travel abroad	100,000	0	0	100,000	70,000	0	0	70,000
227003 Carriage, Haulage, Freight and transport hire	6,000	0	0	6,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	330,000	0	0	330,000
228002 Maintenance - Vehicles	48,000	0	0	48,000	80,000	0	0	80,000
Total Cost Of Output 030503	770,000	0	0	770,000	1,950,000	0	0	1,950,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances	13,000	0	0	13,000	20,000	0	0	20,000
221001 Advertising and Public Relations	20,000	0	0	20,000	6,000	0	0	6,000
221002 Workshops and Seminars	24,000	0	0	24,000	25,000	0	0	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	5,000	0	0	5,000
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	800	0	0	800	1,000	0	0	1,000
222001 Telecommunications	800	0	0	800	600	0	0	600
222002 Postage and Courier	1,200	0	0	1,200	1,000	0	0	1,000
223005 Electricity	1,200	0	0	1,200	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	7,000	0	0	7,000
225001 Consultancy Services- Short term	86,000	0	0	86,000	90,000	0	0	90,000
227001 Travel inland	188,000	0	0	188,000	182,200	0	0	182,200
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	32,000	0	0	32,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	4,800	0	0	4,800
Total Cost Of Output 030504	400,000	0	0	400,000	400,000	0	0	400,000

Output 030505 Licencing and inspection

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	90,000	0	0	90,000
211103 Allowances	0	0	0	0	60,000	0	0	60,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000

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221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	58,000	0	0	58,000
221009 Welfare and Entertainment	0	0	0	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	80,000	0	0	80,000
221012 Small Office Equipment	20,000	0	0	20,000	40,000	0	0	40,000
222001 Telecommunications	2,000	0	0	2,000	10,000	0	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	350,000	0	0	350,000
223005 Electricity	500	0	0	500	10,000	0	0	10,000
223006 Water	500	0	0	500	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	336,000	0	0	336,000	88,000	0	0	88,000
227002 Travel abroad	195,000	0	0	195,000	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	64,000	0	0	64,000
228001 Maintenance - Civil	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	48,000	0	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030505	864,000	0	0	864,000	1,480,000	0	0	1,480,000
Total Cost for Outputs Provided	3,216,000	0	0	3,216,000	6,330,000	0	0	6,330,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
261201 Contributions to Foreign governments (Capital)	120,000	0	0	120,000	0	0	0	0
262201 Contributions to International Organisations (Capital)	0	0	0	0	200,000	0	0	200,000
<i>o/w Contribution to International Organisation</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>
Total Cost Of Output 030551	120,000	0	0	120,000	200,000	0	0	200,000
Total Cost for Outputs Funded	120,000	0	0	120,000	200,000	0	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	30,000	0	0	30,000
311101 Land	120,000	0	0	120,000	170,000	0	0	170,000
Total Cost Of Output 030571	130,000	0	0	130,000	200,000	0	0	200,000
Output 030572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0	24,000	50,000	0	0	50,000
312101 Non-Residential Buildings	1,129,000	0	0	1,129,000	1,200,000	0	0	1,200,000

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312104 Other Structures	200,000	0	0	200,000	374,378	0	0	374,378
Total Cost Of Output 030572	1,453,000	0	0	1,453,000	1,724,378	0	0	1,724,378
Output 030574 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 030574	50,000	0	0	50,000	0	0	0	0
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,200,000	0	0	1,200,000	600,000	0	0	600,000
Total Cost Of Output 030575	1,200,000	0	0	1,200,000	600,000	0	0	600,000
Output 030576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	630,000	0	0	630,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	850,000	0	0	850,000
Total Cost Of Output 030576	630,000	0	0	630,000	850,000	0	0	850,000
Output 030577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	500,000	0	0	500,000	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	2,600,000	0	0	2,600,000
Total Cost Of Output 030577	500,000	0	0	500,000	2,600,000	0	0	2,600,000
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
Output 030579 Acquisition of Other Capital Assets								
312302 Intangible Fixed Assets	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 030579	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	4,263,000	0	0	4,263,000	6,074,378	0	0	6,074,378
Total Cost for Project: 1353	7,599,000	0	0	7,599,000	12,604,378	0	0	12,604,378
Total Excluding Arrears	7,599,000	0	0	7,599,000	12,604,378	0	0	12,604,378

Project 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIN) - Ugx

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	9,000	0	0	9,000
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	2,000	0	0	2,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	1,095	0	0	1,095	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	8,000	0	0	8,000

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221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221012 Small Office Equipment	5,000	0	0	5,000	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
227001 Travel inland	14,420	0	0	14,420	20,000	0	0	20,000
227002 Travel abroad	13,485	0	0	13,485	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	21,000	0	0	21,000
Total Cost Of Output 030501	100,000	0	0	100,000	114,000	0	0	114,000

Output 030502 Institutional capacity for the mineral sector

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	27,000	0	0	27,000
211103 Allowances	6,000	0	0	6,000	12,000	0	0	12,000
221003 Staff Training	30,000	0	0	30,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	8,000	0	0	8,000
223004 Guard and Security services	5,289	0	0	5,289	0	0	0	0
227001 Travel inland	7,000	0	0	7,000	50,000	0	0	50,000
227002 Travel abroad	27,711	0	0	27,711	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	0	0	0	28,000	0	0	28,000
Total Cost Of Output 030502	100,000	0	0	100,000	221,000	0	0	221,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances	8,000	0	0	8,000	6,600	0	0	6,600
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	36,000	0	0	36,000
222003 Information and communications technology (ICT)	0	0	0	0	25,000	0	0	25,000
223004 Guard and Security services	1,500	0	0	1,500	0	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	1,000	0	0	1,000	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	0	16,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	50,000	0	0	50,000	82,000	0	0	82,000
227002 Travel abroad	31,500	0	0	31,500	43,000	0	0	43,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	21,000	0	0	21,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
228004 Maintenance – Other	16,000	0	0	16,000	0	0	0	0
Total Cost Of Output 030503	200,000	0	0	200,000	221,000	0	0	221,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances	8,000	0	0	8,000	6,600	0	0	6,600
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000

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221003 Staff Training	0	0	0	0	29,400	0	0	29,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,300	0	0	6,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	34,000	0	0	34,000
221010 Special Meals and Drinks	4,000	0	0	4,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	10,000	0	0	10,000
222002 Postage and Courier	0	0	0	0	6,700	0	0	6,700
223004 Guard and Security services	40,000	0	0	40,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,500	0	0	5,500	0	0	0	0
227001 Travel inland	42,000	0	0	42,000	52,000	0	0	52,000
227002 Travel abroad	31,500	0	0	31,500	0	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	21,000	0	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 030504	200,000	0	0	200,000	228,000	0	0	228,000

Output 030505 Licencing and inspection

211103 Allowances	18,000	0	0	18,000	30,000	0	0	30,000
223004 Guard and Security services	0	0	0	0	64,000	0	0	64,000
223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	500	0	0	500	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	28,000	0	0	28,000	70,000	0	0	70,000
227002 Travel abroad	31,500	0	0	31,500	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	14,000	0	0	14,000
Total Cost Of Output 030505	100,000	0	0	100,000	228,000	0	0	228,000
Total Cost for Outputs Provided	700,000	0	0	700,000	1,012,000	0	0	1,012,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 030551 Contribution to international organisation(SEAMIC)

262201 Contributions to International Organisations (Capital)	100,000	0	0	100,000	121,000	0	0	121,000
<i>o/w Contributions to CTBTO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>121,000</i>	<i>0</i>	<i>0</i>	<i>121,000</i>
Total Cost Of Output 030551	100,000	0	0	100,000	121,000	0	0	121,000
Total Cost for Outputs Funded	100,000	0	0	100,000	121,000	0	0	121,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 030571 Acquisition of Land by Government

281501 Environment Impact Assessment for Capital Works	20,000	0	0	20,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0	30,000	0	0	0	0

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311101 Land	50,000	0	0	50,000	263,000	0	0	263,000
Total Cost Of Output 030571	100,000	0	0	100,000	263,000	0	0	263,000
Output 030572 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	48,000	0	0	48,000
281503 Engineering and Design Studies & Plans for capital works	1,100,000	0	0	1,100,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	45,000	0	0	45,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
312211 Office Equipment	0	0	0	0	25,220	0	0	25,220
312213 ICT Equipment	0	0	0	0	300,000	0	0	300,000
314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000
314202 Work in progress	0	0	0	0	6,480	0	0	6,480
Total Cost Of Output 030572	1,100,000	0	0	1,100,000	834,700	0	0	834,700
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	271,000	0	0	271,000
Total Cost Of Output 030575	0	0	0	0	271,000	0	0	271,000
Output 030576 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	0	0	0	0	60,000	0	0	60,000
312213 ICT Equipment	0	0	0	0	61,000	0	0	61,000
Total Cost Of Output 030576	0	0	0	0	121,000	0	0	121,000
Output 030577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	996,300	0	0	996,300
Total Cost Of Output 030577	0	0	0	0	996,300	0	0	996,300
Output 030579 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	0	0	0	0	110,000	0	0	110,000
Total Cost Of Output 030579	0	0	0	0	110,000	0	0	110,000
Total Cost for Capital Purchases	1,200,000	0	0	1,200,000	2,596,000	0	0	2,596,000
Total Cost for Project: 1392	2,000,000	0	0	2,000,000	3,729,000	0	0	3,729,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	3,729,000	0	0	3,729,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	13,413,906	0	0	13,413,906	21,629,283	0	0	21,629,283
Total Excluding Arrears	13,413,906	0	0	13,413,906	21,629,283	0	0	21,629,283

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

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SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034999 Arrears								
321608 Pension arrears (Budgeting)	0	94,743	0	94,743	0	0	0	0
Total Cost of Output 99	0	94,743	0	94,743	0	0	0	0
Total Cost Of Arrears	0	94,743	0	94,743	0	0	0	0
Total Cost for SubProgramme 01	0	94,743	0	94,743	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 08 Internal Audit Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and monitoring								
211103 Allowances	0	30,000	0	30,000	0	9,000	0	9,000
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,400	0	1,400
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	12,400	0	12,400
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	6,001	0	6,001	0	4,000	0	4,000
227001 Travel inland	0	16,800	0	16,800	0	9,000	0	9,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,200	0	8,200	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	4,401	0	4,401
Total Cost of Output 01	0	154,201	0	154,201	0	54,201	0	54,201
Output 034902 Finance Management and Procurement								
211103 Allowances	0	24,000	0	24,000	0	30,000	0	30,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	23,212	0	23,212	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	8,000	0	8,000
222001 Telecommunications	0	3,600	0	3,600	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	115,000	0	115,000
227002 Travel abroad	0	9,000	0	9,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	2,812	0	2,812
Total Cost of Output 02	0	107,812	0	107,812	0	205,812	0	205,812
Output 034903 Procurement & maintainance of assets and stores								
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	13,600	0	13,600	0	16,000	0	16,000

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222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	15,000	0	15,000
227002 Travel abroad	0	10,640	0	10,640	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	5,400	0	5,400	0	7,640	0	7,640
Total Cost of Output 03	0	106,640	0	106,640	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	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	5,000	0	5,000
227001 Travel inland	0	5,600	0	5,600	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	2,200	0	2,200	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	2,200	0	2,200	0	0	0	0
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	408,653	0	408,653
Total Cost for SubProgramme 08	0	408,653	0	408,653	0	408,653	0	408,653
Total Excluding Arrears	0	408,653	0	408,653	0	408,653	0	408,653

SubProgramme 18 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 034901 Planning, Budgeting and monitoring

211101 General Staff Salaries	800,373	0	0	800,373	800,374	0	0	800,374
212102 Pension for General Civil Service	0	1,003,772	0	1,003,772	0	0	0	0
213004 Gratuity Expenses	0	295,643	0	295,643	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	3,800	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,070	0	10,070
221012 Small Office Equipment	0	0	0	0	0	1,800	0	1,800
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	0	12,000
222002 Postage and Courier	0	0	0	0	0	1,830	0	1,830
227001 Travel inland	0	0	0	0	0	4,900	0	4,900
227004 Fuel, Lubricants and Oils	0	23,336	0	23,336	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,600	0	9,600
Total Cost of Output 01	800,373	1,322,751	0	2,123,124	800,374	50,000	0	850,374

Output 034902 Finance Management and Procurement

211103 Allowances	0	5,520	0	5,520	0	5,520	0	5,520
221001 Advertising and Public Relations	0	0	0	0	0	7,500	0	7,500
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000

Vote:017 Ministry of Energy and Mineral Development

221008 Computer supplies and Information Technology (IT)	0	6,480	0	6,480	0	4,550	0	4,550
221009 Welfare and Entertainment	0	0	0	0	0	5,700	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,500	0	12,500
227001 Travel inland	0	0	0	0	0	7,980	0	7,980
228001 Maintenance - Civil	0	0	0	0	0	134,060	0	134,060
228002 Maintenance - Vehicles	0	0	0	0	0	6,190	0	6,190
Total Cost of Output 02	0	12,000	0	12,000	0	190,000	0	190,000
Output 034903 Procurement & maintainance of assets and stores								
221001 Advertising and Public Relations	0	0	0	0	0	7,500	0	7,500
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
221016 IFMS Recurrent costs	0	14,000	0	14,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	16,800	0	16,800
228002 Maintenance - Vehicles	0	0	0	0	0	18,800	0	18,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 03	0	14,000	0	14,000	0	72,100	0	72,100
Output 034905 Management of Human Resource								
211101 General Staff Salaries	0	0	0	0	169,142	0	0	169,142
212102 Pension for General Civil Service	0	0	0	0	0	1,180,824	0	1,180,824
213002 Incapacity, death benefits and funeral expenses	0	2,192	0	2,192	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	537,591	0	537,591
221009 Welfare and Entertainment	0	0	0	0	0	4,388	0	4,388
221012 Small Office Equipment	0	0	0	0	0	641	0	641
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	12,000	0	12,000
Total Cost of Output 05	0	27,192	0	27,192	169,142	1,735,444	0	1,904,586
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
221003 Staff Training	0	0	0	0	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	0	0	0
221012 Small Office Equipment	0	5,280	0	5,280	0	0	0	0
221017 Subscriptions	0	27,033	0	27,033	0	0	0	0
222002 Postage and Courier	0	14,400	0	14,400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	31,000	0	31,000
Total Cost of Output 06	0	62,713	0	62,713	0	50,000	0	50,000
Total Cost Of Outputs Provided	800,373	1,438,656	0	2,239,029	969,516	2,097,544	0	3,067,060

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	0	0	74,555	0	74,555
Total Cost of Output 99	0	0	0	0	0	74,555	0	74,555
Total Cost Of Arrears	0	0	0	0	0	74,555	0	74,555
Total Cost for SubProgramme 18	800,373	1,438,656	0	2,239,029	969,516	2,172,099	0	3,141,615
<i>Total Excluding Arrears</i>	800,373	1,438,656	0	2,239,029	969,516	2,097,544	0	3,067,060
SubProgramme 19 Sectoral Planning and Policy Analysis								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	43,700	0	43,700
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
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	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	37,300	0	37,300	0	37,300	0	37,300
221012 Small Office Equipment	0	30,000	0	30,000	0	40,000	0	40,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	30,000	0	30,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	22,000	0	22,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	0	30,000
Total Cost of Output 01	0	220,000	0	220,000	0	270,000	0	270,000
Output 034904 Statistical Coordination and Management								
211103 Allowances	0	15,000	0	15,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	64,000	0	64,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 04	0	50,000	0	50,000	0	150,000	0	150,000
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
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 06	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost Of Outputs Provided	0	300,000	0	300,000	0	450,000	0	450,000
Total Cost for SubProgramme 19	0	300,000	0	300,000	0	450,000	0	450,000
<i>Total Excluding Arrears</i>	0	300,000	0	300,000	0	450,000	0	450,000
Development Budget Estimates								

Vote:017 Ministry of Energy and Mineral Development

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	40,000	0	0	40,000	90,000	0	0	90,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	120,000	0	0	120,000	705,000	0	0	705,000
221003 Staff Training	143,348	0	0	143,348	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	140,000	0	0	140,000
221012 Small Office Equipment	60,000	0	0	60,000	4,000	0	0	4,000
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000
227001 Travel inland	60,000	0	0	60,000	65,000	0	0	65,000
227002 Travel abroad	20,000	0	0	20,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	48,000	0	0	48,000	70,000	0	0	70,000
228002 Maintenance - Vehicles	48,000	0	0	48,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	20,000	0	0	20,000
Total Cost Of Output 034901	738,348	0	0	738,348	1,350,000	0	0	1,350,000
Output 034904 Statistical Coordination and Management								
211103 Allowances	52,800	0	0	52,800	30,000	0	0	30,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000
221003 Staff Training	64,000	0	0	64,000	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	737	0	0	737
221011 Printing, Stationery, Photocopying and Binding	38,000	0	0	38,000	40,000	0	0	40,000
221012 Small Office Equipment	40,000	0	0	40,000	2,000	0	0	2,000
222001 Telecommunications	10,200	0	0	10,200	0	0	0	0
227001 Travel inland	52,000	0	0	52,000	30,000	0	0	30,000
227002 Travel abroad	54,000	0	0	54,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 034904	415,000	0	0	415,000	220,737	0	0	220,737
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
221001 Advertising and Public Relations	0	0	0	0	250,000	0	0	250,000
221003 Staff Training	200,000	0	0	200,000	0	0	0	0
223001 Property Expenses	300,000	0	0	300,000	300,000	0	0	300,000
223002 Rates	74,000	0	0	74,000	75,000	0	0	75,000
223004 Guard and Security services	200,000	0	0	200,000	200,000	0	0	200,000
223005 Electricity	360,000	0	0	360,000	650,000	0	0	650,000

Vote 017Ministry of Energy and Mineral Development - Energy and Mineral Development

Vote:017 Ministry of Energy and Mineral Development

223006 Water	120,000	0	0	120,000	120,000	0	0	120,000
224004 Cleaning and Sanitation	80,000	0	0	80,000	80,000	0	0	80,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	25,000	0	0	25,000
225001 Consultancy Services- Short term	11,331,978	0	0	11,331,978	9,100,000	0	0	9,100,000
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
228001 Maintenance - Civil	600,000	0	0	600,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 034906	13,715,978	0	0	13,715,978	10,800,000	0	0	10,800,000
Total Cost for Outputs Provided	14,869,327	0	0	14,869,327	12,370,737	0	0	12,370,737
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	1,366,000	0	0	1,366,000	4,000,000	0	0	4,000,000
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	300,000	0	0	0	0
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 034972	2,866,000	0	0	2,866,000	5,300,000	0	0	5,300,000
Output 034976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	600,000	0	0	600,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 034976	600,000	0	0	600,000	600,000	0	0	600,000
Output 034977 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	700,000	0	0	700,000
Total Cost Of Output 034977	1,100,000	0	0	1,100,000	700,000	0	0	700,000
Output 034978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	400,000	0	0	400,000	200,000	0	0	200,000
Total Cost Of Output 034978	400,000	0	0	400,000	200,000	0	0	200,000
Output 034979 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	300,000	200,000	0	0	200,000
Total Cost Of Output 034979	900,000	0	0	900,000	200,000	0	0	200,000
Total Cost for Capital Purchases	5,866,000	0	0	5,866,000	7,000,000	0	0	7,000,000
Total Cost for Project: 1223	20,735,327	0	0	20,735,327	19,370,737	0	0	19,370,737
Total Excluding Arrears	20,735,327	0	0	20,735,327	19,370,737	0	0	19,370,737
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote 017Ministry of Energy and Mineral Development - Energy and Mineral Development

Vote:017 Ministry of Energy and Mineral Development

Total Cost for Programme 49	23,777,752	0	0	23,777,752	23,371,005	0	0	23,371,005
<i>Total Excluding Arrears</i>	23,683,009	0	0	23,683,009	23,296,450	0	0	23,296,450
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 017	397,408,357	1,710,755,499	0	2,108,163,856	394,083,601	1,560,533,182	8,000,000	1,962,616,783
<i>Total Excluding Arrears</i>	397,313,614	1,710,755,499	0	2,108,069,113	394,009,046	1,560,533,182	8,000,000	1,962,542,228

Vote:017 Ministry of Energy and Mineral Development

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1023 Promotion of Renewable Energy & Energy Efficiency	15,410.00	29,050.00
514 Germany Fed. Rep.	15,410.00	29,050.00
1024 Bujagali Interconnection Project	630.00	0.00
401 Africa Development Bank (ADB)	630.00	0.00
1026 Mputa Interconnection Project	89,950.00	0.00
535 Norway	89,950.00	0.00
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	2,380.00	0.00
402 Africa Development Fund (ADF)	2,380.00	0.00
1140 NELSAP	19,220.00	0.00
401 Africa Development Bank (ADB)	7,270.00	0.00
523 Japan	11,950.00	0.00
1143 Isimba HPP	478,110.62	418,549.60
507 China (PR)	478,110.62	418,549.60
1144 Hoima - Kafu interconnection	11,470.00	0.00
535 Norway	11,470.00	0.00
1183 Karuma Hydroelectricity Power Project	827,954.87	762,835.50
507 China (PR)	827,954.87	762,835.50
1184 Construction of Oil Refinery	119,340.00	0.00
410 International Development Association (IDA)	119,340.00	0.00
1212 Electricity Sector Development Project	26,160.00	47,826.16
410 International Development Association (IDA)	26,160.00	47,826.16
1222 Electrification of Industrial Parks Project	71,300.00	94,989.80
402 Africa Development Fund (ADF)	71,300.00	0.00
507 China (PR)	0.00	94,989.80
1259 Kampala-Entebbe Expansion Project	24,950.00	4,465.90
514 Germany Fed. Rep.	24,950.00	4,465.90
1350 Muzizi Hydro Power Project	13,880.00	66,445.70
513 France	6,260.00	29,938.13
514 Germany Fed. Rep.	7,620.00	36,507.57
1409 Mirama - Kabale 132kv Transmission Project	0.00	39,534.77
414 Islamic Development Bank	0.00	39,534.77
1410 Skills for Oil and Gas Africa (SOGA)	0.00	4,204.43
514 Germany Fed. Rep.	0.00	4,204.43
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	10,000.00	38,931.33
410 International Development Association (IDA)	10,000.00	38,931.33

Vote:017

Ministry of Energy and Mineral Development

1428 Energy for Rural Transformation (ERT) Phase III	0.00	6,700.00
410 International Development Association (IDA)	0.00	6,700.00
1492 Kampala Metropolitan Transmission System Improvement Project	0.00	23,500.00
523 Japan	0.00	23,500.00
1497 Masaka-Mbarara Grid Expansion Line	0.00	23,500.00
513 France	0.00	7,615.73
514 Germany Fed. Rep.	0.00	15,884.27
Total External Project Financing For Vote 017	1,710,755.50	1,560,533.18

Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 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	948,614	0	1,094,867	146,253	920,464	0	1,066,717
14 Culture and Family Affairs	84,807	1,951,006	0	2,035,813	84,807	2,012,507	0	2,097,314
Total Recurrent Budget Estimates for Programme	231,060	2,899,620	0	3,130,680	231,060	2,932,971	0	3,164,031
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	3,130,680	0	0	3,130,680	3,164,031	0	0	3,164,031
Total Excluding Arrears	3,130,680	0	0	3,130,680	3,164,031	0	0	3,164,031
Programme 02 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	1,529,410	0	1,681,196	151,786	1,529,410	0	1,681,196
Total Recurrent Budget Estimates for Programme	151,786	1,529,410	0	1,681,196	151,786	1,529,410	0	1,681,196
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1367 Uganda Women Entrepreneurs Fund (UWEP)	43,000,000	0	0	43,000,000	39,355,138	0	0	39,355,138
Total Development Budget Estimates for Programme	43,000,000	0	0	43,000,000	39,355,138	0	0	39,355,138
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	44,681,196	0	0	44,681,196	41,036,334	0	0	41,036,334
Total Excluding Arrears	44,681,196	0	0	44,681,196	41,036,334	0	0	41,036,334
Programme 03 Promotion of descent Employment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Labour and Industrial Relations	140,282	1,505,996	0	1,646,278	140,282	1,415,380	0	1,555,662
07 Occupational Safety and Health	315,852	339,000	0	654,852	315,852	225,236	0	541,088
08 Industrial Court	35,573	1,647,330	0	1,682,903	35,573	1,647,330	0	1,682,903
15 Employment Services	52,893	424,674	0	477,566	52,893	334,057	0	386,950
Total Recurrent Budget Estimates for Programme	544,600	3,917,000	0	4,461,600	544,600	3,622,002	0	4,166,602
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	1,800,000	0	0	1,800,000	0	0	0	0
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	10,200,000	0	0	10,200,000	200,000	3,775,177	0	3,975,177
1488 Chemical Safety &Security (CHESASE) Project	0	0	0	0	1,800,000	0	0	1,800,000
Total Development Budget Estimates for Programme	12,000,000	0	0	12,000,000	2,000,000	3,775,177	0	5,775,177
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	16,461,600	0	0	16,461,600	6,166,602	3,775,177	0	9,941,780
Total Excluding Arrears	16,461,600	0	0	16,461,600	6,166,602	3,775,177	0	9,941,780
Programme 04 Social Protection for Vulnerable Groups								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Disability and Elderly	271,607	780,000	0	1,051,607	271,607	18,280,000	0	18,551,607

Vote 018 Ministry of Gender, Labour and Social Development - Social Development

Vote:018 Ministry of Gender, Labour and Social Development

05 Youth and Children Affairs	404,043	4,442,000	0	4,846,043	404,043	2,515,256	0	2,919,300
12 Equity and Rights	140,384	93,590	0	233,974	140,384	93,590	0	233,974
Total Recurrent Budget Estimates for Programme	816,034	5,315,590	0	6,131,624	816,034	20,888,846	0	21,704,880
<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>
1157 Social Assistance Grant for Empowerment	17,500,000	0	0	17,500,000	0	0	0	0
1366 Youth Livelihood Programme (YLP)	75,000,000	0	0	75,000,000	60,661,345	0	0	60,661,345
Total Development Budget Estimates for Programme	92,500,000	0	0	92,500,000	60,661,345	0	0	60,661,345
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	98,631,624	0	0	98,631,624	82,366,225	0	0	82,366,225
<i>Total Excluding Arrears</i>	98,631,624	0	0	98,631,624	82,366,225	0	0	82,366,225
Programme 49 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	1,625,128	8,355,756	0	9,980,884	1,794,270	7,946,206	0	9,740,476
09 Office of the D/G&CD; D/SP and D/L	42,072	50,000	0	92,072	42,072	50,000	0	92,072
16 Internal Audit	26,608	40,000	0	66,608	26,608	40,000	0	66,608
Total Recurrent Budget Estimates for Programme	1,693,808	8,445,756	0	10,139,564	1,862,950	8,036,206	0	9,899,156
<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	5,287,077	0	0	5,287,077	5,287,077	0	0	5,287,077
Total Development Budget Estimates for Programme	5,287,077	0	0	5,287,077	5,287,077	0	0	5,287,077
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	15,426,641	0	0	15,426,641	15,186,233	0	0	15,186,233
<i>Total Excluding Arrears</i>	15,426,641	0	0	15,426,641	15,002,598	0	0	15,002,598
Total Vote 018	178,331,741	0	0	178,331,741	147,919,426	3,775,177	0	151,694,603
<i>Total Excluding Arrears</i>	178,331,741	0	0	178,331,741	147,735,791	3,775,177	0	151,510,969

Vote:018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	32,724,948	0	0	32,724,948	29,037,249	1,351,177	0	30,388,426
211101 General Staff Salaries	3,437,288	0	0	3,437,288	3,606,430	0	0	3,606,430
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,566,450	0	0	4,566,450	4,385,400	234,600	0	4,620,000
211103 Allowances	1,414,308	0	0	1,414,308	964,402	0	0	964,402
212101 Social Security Contributions	456,645	0	0	456,645	535,851	41,400	0	577,251
212102 Pension for General Civil Service	2,617,350	0	0	2,617,350	3,332,000	0	0	3,332,000
212201 Social Security Contributions	0	0	0	0	48,400	0	0	48,400
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	0	0	0	0
213004 Gratuity Expenses	261,647	0	0	261,647	703,000	0	0	703,000
221001 Advertising and Public Relations	575,184	0	0	575,184	510,534	100,000	0	610,534
221002 Workshops and Seminars	2,256,423	0	0	2,256,423	1,514,069	320,000	0	1,834,069
221003 Staff Training	34,500	0	0	34,500	32,500	55,177	0	87,677
221005 Hire of Venue (chairs, projector, etc)	194,081	0	0	194,081	89,209	0	0	89,209
221007 Books, Periodicals & Newspapers	24,193	0	0	24,193	35,310	0	0	35,310
221008 Computer supplies and Information Technology (IT)	12,440	0	0	12,440	3,240	0	0	3,240
221009 Welfare and Entertainment	723,900	0	0	723,900	1,170,010	0	0	1,170,010
221011 Printing, Stationery, Photocopying and Binding	1,603,453	0	0	1,603,453	878,305	300,000	0	1,178,305
221012 Small Office Equipment	1,582	0	0	1,582	604	0	0	604
221016 IFMS Recurrent costs	84,000	0	0	84,000	84,000	0	0	84,000
221020 IPPS Recurrent Costs	50,200	0	0	50,200	50,200	0	0	50,200
222001 Telecommunications	145,600	0	0	145,600	141,600	0	0	141,600
222002 Postage and Courier	11,400	0	0	11,400	9,600	0	0	9,600
222003 Information and communications technology (ICT)	50,000	0	0	50,000	200,000	0	0	200,000
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	166,682	0	0	166,682	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
224004 Cleaning and Sanitation	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	217,000	0	0	217,000	80,000	300,000	0	380,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	4,832,075	0	0	4,832,075	4,175,932	0	0	4,175,932
227002 Travel abroad	1,027,245	0	0	1,027,245	417,971	0	0	417,971
227004 Fuel, Lubricants and Oils	1,695,840	0	0	1,695,840	1,431,034	0	0	1,431,034
228001 Maintenance - Civil	5,600	0	0	5,600	0	0	0	0
228002 Maintenance - Vehicles	409,863	0	0	409,863	422,725	0	0	422,725
282101 Donations	805,280	0	0	805,280	0	0	0	0

Vote 018 Ministry of Gender, Labour and Social Development - Social Development

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282103 Scholarships and related costs	1,122,719	0	0	1,122,719	422,240	0	0	422,240
282104 Compensation to 3rd Parties	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Grants, Transfers and Subsidies (Outputs Funded)	128,326,928	0	0	128,326,928	112,606,992	0	0	112,606,992
242003 Other	1,446,300	0	0	1,446,300	0	0	0	0
262101 Contributions to International Organisations (Current)	0	0	0	0	10,000	0	0	10,000
262201 Contributions to International Organisations (Capital)	10,000	0	0	10,000	20,000	0	0	20,000
263101 LG Conditional grants	143,300	0	0	143,300	0	0	0	0
263106 Other Current grants (Current)	120,534,849	0	0	120,534,849	105,073,205	0	0	105,073,205
263206 Other Capital grants (Capital)	400,000	0	0	400,000	0	0	0	0
264101 Contributions to Autonomous Institutions	3,725,883	0	0	3,725,883	2,795,080	0	0	2,795,080
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,184,897	0	0	1,184,897	1,253,307	0	0	1,253,307
264103 Grants to Cultural Institutions/ Leaders	840,000	0	0	840,000	780,000	0	0	780,000
321440 Other grants	41,700	0	0	41,700	2,675,400	0	0	2,675,400
Investment (Capital Purchases)	17,279,865	0	0	17,279,865	6,091,551	2,424,000	0	8,515,551
281502 Feasibility Studies for Capital Works	0	0	0	0	0	700,000	0	700,000
312101 Non-Residential Buildings	7,709,569	0	0	7,709,569	2,269,000	0	0	2,269,000
312104 Other Structures	0	0	0	0	0	1,000,000	0	1,000,000
312201 Transport Equipment	6,777,548	0	0	6,777,548	2,200,000	200,000	0	2,400,000
312202 Machinery and Equipment	1,942,748	0	0	1,942,748	460,000	524,000	0	984,000
312203 Furniture & Fixtures	850,000	0	0	850,000	425,551	0	0	425,551
312211 Office Equipment	0	0	0	0	37,000	0	0	37,000
312213 ICT Equipment	0	0	0	0	700,000	0	0	700,000
Arrears	0	0	0	0	183,634	0	0	183,634
321608 Pension arrears (Budgeting)	0	0	0	0	69,200	0	0	69,200
321612 Water arrears(Budgeting)	0	0	0	0	83,634	0	0	83,634
321614 Electricity arrears (Budgeting)	0	0	0	0	30,800	0	0	30,800
Grand Total Vote 018	178,331,741	0	0	178,331,741	147,919,426	3,775,177	0	151,694,603
<i>Total Excluding Arrears</i>	178,331,741	0	0	178,331,741	147,735,791	3,775,177	0	151,510,969

Vote:018 Ministry of Gender, Labour and Social Development

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

Programme 01 Community Mobilisation, Culture and Empowerment

Recurrent Budget Estimates

SubProgramme 13 Community Development and Literacy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	121,910	0	121,910	0	30,012	0	30,012
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	35,022	0	35,022
227001 Travel inland	0	9,050	0	9,050	0	155,467	0	155,467
227004 Fuel, Lubricants and Oils	0	0	0	0	0	320	0	320
228002 Maintenance - Vehicles	0	10,344	0	10,344	0	0	0	0
Total Cost of Output 01	146,253	176,304	0	322,557	146,253	220,821	0	367,074
Output 100102 Advocacy and Networking								
211103 Allowances	0	0	0	0	0	9,343	0	9,343
212101 Social Security Contributions	0	1,965	0	1,965	0	0	0	0
221001 Advertising and Public Relations	0	5,400	0	5,400	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,039	0	4,039	0	3,050	0	3,050
221009 Welfare and Entertainment	0	17,950	0	17,950	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	46,602	0	46,602	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	32,364	0	32,364	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,592	0	2,592
Total Cost of Output 02	0	133,320	0	133,320	0	15,285	0	15,285
Output 100104 Training, Skills Development and Training Materials								
221002 Workshops and Seminars	0	11,590	0	11,590	0	23,598	0	23,598
221011 Printing, Stationery, Photocopying and Binding	0	50,090	0	50,090	0	660	0	660
227001 Travel inland	0	0	0	0	0	46,370	0	46,370
227004 Fuel, Lubricants and Oils	0	0	0	0	0	480	0	480
Total Cost of Output 04	0	61,680	0	61,680	0	71,108	0	71,108
Output 100105 Monitoring, Technical Support Supervision and Backstopping								
227001 Travel inland	0	145,980	0	145,980	0	150,240	0	150,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,880	0	26,880
228002 Maintenance - Vehicles	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 05	0	145,980	0	145,980	0	181,920	0	181,920
Total Cost Of Outputs Provided	146,253	517,284	0	663,537	146,253	489,134	0	635,387

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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	150,000	0	150,000	0	150,000	0	150,000
o/w National Library of Uganda	0	0	0	0	0	150,000	0	150,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	281,330	0	281,330	0	281,330	0	281,330
o/w Wage subvention of National Library of Uganda	0	0	0	0	0	281,330	0	281,330
Total Cost of Output 52	0	431,330	0	431,330	0	431,330	0	431,330
Total Cost Of Outputs Funded	0	431,330	0	431,330	0	431,330	0	431,330
Total Cost for SubProgramme 13	146,253	948,614	0	1,094,867	146,253	920,464	0	1,066,717
Total Excluding Arrears	146,253	948,614	0	1,094,867	146,253	920,464	0	1,066,717

SubProgramme 14 Culture and Family Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	23,630	0	23,630	0	53,950	0	53,950
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 01	84,807	23,630	0	108,437	84,807	74,950	0	159,757
Output 100102 Advocacy and Networking								
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,800	0	4,800	0	0	0	0
221009 Welfare and Entertainment	0	2,950	0	2,950	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	7,800	0	7,800	0	21,550	0	21,550
Total Cost of Output 02	0	21,550	0	21,550	0	21,550	0	21,550
Output 100104 Training, Skills Development and Training Materials								
221001 Advertising and Public Relations	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	2,546	0	2,546	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	21,400	0	21,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,800	0	16,800
Total Cost of Output 04	0	2,546	0	2,546	0	54,200	0	54,200
Output 100105 Monitoring, Technical Support Supervision and Backstopping								
221002 Workshops and Seminars	0	0	0	0	0	25,950	0	25,950
221011 Printing, Stationery, Photocopying and Binding	0	550	0	550	0	0	0	0
227001 Travel inland	0	35,730	0	35,730	0	18,057	0	18,057
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,800	0	25,800

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228002 Maintenance - Vehicles	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 05	0	36,280	0	36,280	0	81,807	0	81,807
Total Cost Of Outputs Provided	84,807	84,006	0	168,813	84,807	232,507	0	317,314
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	840,000	0	840,000	0	780,000	0	780,000
o/w 2. Emorimor Papa Iteso	0	0	0	0	0	60,000	0	60,000
o/w 3. Omukama wa Tooro	0	0	0	0	0	60,000	0	60,000
o/w 4. Omukama wa Bunyoro Kitara	0	0	0	0	0	60,000	0	60,000
o/w 5. Lwawi Rwodi me Acholi	0	0	0	0	0	60,000	0	60,000
o/w 6. Kwar Adhola	0	0	0	0	0	60,000	0	60,000
o/w 7. Omusinga wa Rwenzururu	0	0	0	0	0	60,000	0	60,000
o/w 8. Won Nyaci me Lango	0	0	0	0	0	60,000	0	60,000
o/w 9. Rwoth Ubimeu me Alur	0	0	0	0	0	60,000	0	60,000
o/w 10. Omukama wa Buruuli	0	0	0	0	0	60,000	0	60,000
o/w 11. Kamuswaga wa Kooki	0	0	0	0	0	60,000	0	60,000
o/w 12. Inzu ya Masaba	0	0	0	0	0	60,000	0	60,000
o/w 13. Obudyingiya wa Bwamba	0	0	0	0	0	60,000	0	60,000
o/w 14. Isebantu Kyabazinga wa Busoga	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 51	0	840,000	0	840,000	0	780,000	0	780,000
Output 100153 Support to the Promotion of Culture and family provided								
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	27,000	0	27,000	0	0	0	0
Total Cost of Output 53	0	27,000	0	27,000	0	0	0	0
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	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	1,867,000	0	1,867,000	0	1,780,000	0	1,780,000
Total Cost for SubProgramme 14	84,807	1,951,006	0	2,035,813	84,807	2,012,507	0	2,097,314
<i>Total Excluding Arrears</i>	84,807	1,951,006	0	2,035,813	84,807	2,012,507	0	2,097,314

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	3,130,680	0	0	3,130,680	3,164,031	0	0	3,164,031
<i>Total Excluding Arrears</i>	3,130,680	0	0	3,130,680	3,164,031	0	0	3,164,031

Programme 02 Gender, Equality and Women's Empowerment

Recurrent Budget Estimates

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SubProgramme 11 Gender and Women Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	60,000	0	60,000	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	21,050	0	21,050	0	21,050	0	21,050
227001 Travel inland	0	18,950	0	18,950	0	18,936	0	18,936
Total Cost of Output 01	151,786	100,000	0	251,786	151,786	74,986	0	226,772
Output 100202 Advocacy and Networking								
221001 Advertising and Public Relations	0	64,026	0	64,026	0	33,476	0	33,476
221002 Workshops and Seminars	0	24,681	0	24,681	0	4,200	0	4,200
221005 Hire of Venue (chairs, projector, etc)	0	9,683	0	9,683	0	34,500	0	34,500
221009 Welfare and Entertainment	0	18,420	0	18,420	0	30,500	0	30,500
221011 Printing, Stationery, Photocopying and Binding	0	22,050	0	22,050	0	51,272	0	51,272
222002 Postage and Courier	0	1,800	0	1,800	0	0	0	0
227001 Travel inland	0	63,053	0	63,053	0	96,053	0	96,053
227002 Travel abroad	0	0	0	0	0	33,014	0	33,014
227004 Fuel, Lubricants and Oils	0	46,287	0	46,287	0	0	0	0
Total Cost of Output 02	0	250,000	0	250,000	0	283,014	0	283,014
Output 100204 Capacity building for Gender and Rights Equality and Equity								
221002 Workshops and Seminars	0	0	0	0	0	14,960	0	14,960
227001 Travel inland	0	88,410	0	88,410	0	65,450	0	65,450
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 04	0	94,410	0	94,410	0	86,410	0	86,410
Total Cost Of Outputs Provided	151,786	444,410	0	596,196	151,786	444,410	0	596,196
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	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
o/w National Women Council -wage	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	1,529,410	0	1,681,196	151,786	1,529,410	0	1,681,196
Total Excluding Arrears	151,786	1,529,410	0	1,681,196	151,786	1,529,410	0	1,681,196
Development Budget Estimates								

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Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	422,069	0	0	422,069	558,600	0	0	558,600
212101 Social Security Contributions	42,207	0	0	42,207	88,200	0	0	88,200
221001 Advertising and Public Relations	92,947	0	0	92,947	56,474	0	0	56,474
221002 Workshops and Seminars	217,915	0	0	217,915	248,888	0	0	248,888
221007 Books, Periodicals & Newspapers	0	0	0	0	7,117	0	0	7,117
221009 Welfare and Entertainment	0	0	0	0	36,000	0	0	36,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,397	0	0	40,397
225001 Consultancy Services- Short term	209,000	0	0	209,000	0	0	0	0
227001 Travel inland	159,828	0	0	159,828	210,000	0	0	210,000
227004 Fuel, Lubricants and Oils	0	0	0	0	215,600	0	0	215,600
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 100201	1,143,966	0	0	1,143,966	1,561,276	0	0	1,561,276
Output 100202 Advocacy and Networking								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	543,103	0	0	543,103	1,117,200	0	0	1,117,200
212101 Social Security Contributions	54,310	0	0	54,310	176,400	0	0	176,400
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	236,336	0	0	236,336	10,000	0	0	10,000
227001 Travel inland	100,200	0	0	100,200	0	0	0	0
227002 Travel abroad	120,000	0	0	120,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 100202	1,073,950	0	0	1,073,950	1,403,600	0	0	1,403,600
Output 100204 Capacity building for Gender and Rights Equality and Equity								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	789,828	0	0	789,828	558,600	0	0	558,600
212101 Social Security Contributions	78,983	0	0	78,983	88,200	0	0	88,200
221001 Advertising and Public Relations	106,448	0	0	106,448	120,000	0	0	120,000
221002 Workshops and Seminars	1,227,741	0	0	1,227,741	388,000	0	0	388,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	48,000	0	0	48,000
227001 Travel inland	62,000	0	0	62,000	430,000	0	0	430,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	100,000	0	0	100,000
Total Cost Of Output 100204	2,325,000	0	0	2,325,000	1,732,800	0	0	1,732,800
Total Cost for Outputs Provided	4,542,916	0	0	4,542,916	4,697,676	0	0	4,697,676
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								
242003 Other	1,446,300	0	0	1,446,300	0	0	0	0

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321440 Other grants	41,700	0	0	41,700	2,675,400	0	0	2,675,400
o/w Institutional Support to districts	0	0	0	0	2,675,400	0	0	2,675,400
Total Cost Of Output 100252	1,488,000	0	0	1,488,000	2,675,400	0	0	2,675,400
Output 100253 Sector Institutions and Implementing Partners Supported								
263106 Other Current grants (Current)	31,745,457	0	0	31,745,457	31,362,062	0	0	31,362,062
o/w Skills and capacity building fund	0	0	0	0	3,200,000	0	0	3,200,000
o/w Special Interest groups	0	0	0	0	100,000	0	0	100,000
o/w Transfer to NWC	0	0	0	0	500,000	0	0	500,000
o/w Transfer to TAAC	0	0	0	0	100,000	0	0	100,000
o/w Women Enterprise Fund	0	0	0	0	27,462,062	0	0	27,462,062
Total Cost Of Output 100253	31,745,457	0	0	31,745,457	31,362,062	0	0	31,362,062
Total Cost for Outputs Funded	33,233,457	0	0	33,233,457	34,037,462	0	0	34,037,462
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	240,000	0	0	240,000	0	0	0	0
Total Cost Of Output 100272	240,000	0	0	240,000	0	0	0	0
Output 100275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	4,598,628	0	0	4,598,628	0	0	0	0
Total Cost Of Output 100275	4,598,628	0	0	4,598,628	0	0	0	0
Output 100276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	235,000	0	0	235,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	620,000	0	0	620,000
Total Cost Of Output 100276	235,000	0	0	235,000	620,000	0	0	620,000
Output 100278 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 100278	150,000	0	0	150,000	0	0	0	0
Total Cost for Capital Purchases	5,223,628	0	0	5,223,628	620,000	0	0	620,000
Total Cost for Project: 1367	43,000,000	0	0	43,000,000	39,355,138	0	0	39,355,138
Total Excluding Arrears	43,000,000	0	0	43,000,000	39,355,138	0	0	39,355,138
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	44,681,196	0	0	44,681,196	41,036,334	0	0	41,036,334
Total Excluding Arrears	44,681,196	0	0	44,681,196	41,036,334	0	0	41,036,334

Programme 03 Promotion of descent Employment

Recurrent Budget Estimates

SubProgramme 06 Labour and Industrial Relations

Vote:018 Ministry of Gender, Labour and Social Development

Thousand Uganda Shillings								
2016/17 Approved Budget					2017/18 Draft 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	140,282	0	0	140,282	140,282	0	0	140,282
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 01	140,282	60,000	0	200,282	140,282	60,000	0	200,282
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,600	0	24,600
227001 Travel inland	0	114,400	0	114,400	0	89,640	0	89,640
228001 Maintenance - Civil	0	5,600	0	5,600	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	5,760	0	5,760
Total Cost of Output 02	0	120,000	0	120,000	0	120,000	0	120,000
Output 100303 Compensation 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								
221002 Workshops and Seminars	0	1,050	0	1,050	0	0	0	0
227001 Travel inland	0	7,200	0	7,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,750	0	1,750	0	0	0	0
Total Cost of Output 04	0	10,000	0	10,000	0	0	0	0
Output 100305 Arbitration of Labour Disputes (Industrial Court)								
211103 Allowances	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 05	0	10,000	0	10,000	0	10,000	0	10,000
Output 100306 Training and Skills Development								
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,800	0	2,800
227001 Travel inland	0	0	0	0	0	27,200	0	27,200
Total Cost of Output 06	0	40,000	0	40,000	0	40,000	0	40,000
Output 100307 Advocacy and Networking								
211103 Allowances	0	0	0	0	0	18,283	0	18,283
221001 Advertising and Public Relations	0	100,026	0	100,026	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	40,260	0	40,260
221005 Hire of Venue (chairs, projector, etc)	0	48,659	0	48,659	0	48,659	0	48,659
221009 Welfare and Entertainment	0	20,460	0	20,460	0	20,460	0	20,460
221011 Printing, Stationery, Photocopying and Binding	0	23,110	0	23,110	0	23,110	0	23,110
227001 Travel inland	0	52,247	0	52,247	0	0	0	0

Vote 018Ministry of Gender, Labour and Social Development - Social Development

Vote:018 Ministry of Gender, Labour and Social Development

227004 Fuel, Lubricants and Oils	0	21,494	0	21,494	0	24,607	0	24,607
Total Cost of Output 07	0	265,996	0	265,996	0	175,379	0	175,379

Output 100308 Industrial Court Circuits

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	317	0	317
227001 Travel inland	0	0	0	0	0	6,750	0	6,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,933	0	2,933
Total Cost of Output 08	0	0	0	0	0	10,000	0	10,000

Total Cost Of Outputs Provided	140,282	1,505,996	0	1,646,278	140,282	1,415,380	0	1,555,662
Total Cost for SubProgramme 06	140,282	1,505,996	0	1,646,278	140,282	1,415,380	0	1,555,662
<i>Total Excluding Arrears</i>	140,282	1,505,996	0	1,646,278	140,282	1,415,380	0	1,555,662

SubProgramme 07 Occupational Safety and Health

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
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	0	9,000	0	9,000	0	9,000
227001 Travel inland	0	120,000	0	120,000	0	29,383	0	29,383
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	10,000	0	10,000
Total Cost of Output 02	0	259,000	0	259,000	0	118,383	0	118,383

Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 06	0	20,000	0	20,000	0	20,000	0	20,000

Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	0	0	0	0	0	640	0	640
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,250	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	962	0	962
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 07	0	0	0	0	0	26,852	0	26,852
Total Cost Of Outputs Provided	315,852	329,000	0	644,852	315,852	215,236	0	531,088

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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	0	0	0	0	10,000	0	10,000
o/w Annual subscription to OPCW	0	0	0	0	0	10,000	0	10,000
262201 Contributions to International Organisations (Capital)	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 51	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost for SubProgramme 07	315,852	339,000	0	654,852	315,852	225,236	0	541,088
<i>Total Excluding Arrears</i>	315,852	339,000	0	654,852	315,852	225,236	0	541,088
SubProgramme 08 Industrial Court								
<i>Thousand Uganda Shillings</i>								
2016/17 Approved Budget				2017/18 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100305 Arbitration of Labour Disputes (Industrial Court)								
211101 General Staff Salaries	35,573	0	0	35,573	35,573	0	0	35,573
221002 Workshops and Seminars	0	56,697	0	56,697	0	56,697	0	56,697
221007 Books, Periodicals & Newspapers	0	2,593	0	2,593	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	12,000	0	12,000	0	8,000	0	8,000
222002 Postage and Courier	0	3,600	0	3,600	0	3,600	0	3,600
227001 Travel inland	0	221,135	0	221,135	0	689,095	0	689,095
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	35,573	422,330	0	457,903	35,573	890,290	0	925,863
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	792,000	0	792,000	0	324,040	0	324,040
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	63,000	0	63,000	0	63,000	0	63,000
Total Cost of Output 08	0	935,000	0	935,000	0	467,040	0	467,040
Total Cost Of Outputs Provided	35,573	1,647,330	0	1,682,903	35,573	1,647,330	0	1,682,903
Total Cost for SubProgramme 08	35,573	1,647,330	0	1,682,903	35,573	1,647,330	0	1,682,903
<i>Total Excluding Arrears</i>	35,573	1,647,330	0	1,682,903	35,573	1,647,330	0	1,682,903

Vote:018 Ministry of Gender, Labour and Social Development

SubProgramme 15 Employment Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	40,240	0	40,240	0	40,240	0	40,240
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	37,920	0	37,920
227001 Travel inland	0	51,600	0	51,600	0	61,370	0	61,370
227004 Fuel, Lubricants and Oils	0	160	0	160	0	0	0	0
Total Cost of Output 01	52,893	130,000	0	182,893	52,893	139,530	0	192,423
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards								
211103 Allowances	0	0	0	0	0	80,240	0	80,240
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	13,000	0	13,000	0	28,955	0	28,955
227002 Travel abroad	0	213,770	0	213,770	0	26,957	0	26,957
Total Cost of Output 02	0	227,770	0	227,770	0	137,152	0	137,152
Output 100306 Training and Skills Development								
221002 Workshops and Seminars	0	40,010	0	40,010	0	30,480	0	30,480
Total Cost of Output 06	0	40,010	0	40,010	0	30,480	0	30,480
Output 100307 Advocacy and Networking								
221001 Advertising and Public Relations	0	10,800	0	10,800	0	10,800	0	10,800
221002 Workshops and Seminars	0	16,094	0	16,094	0	16,094	0	16,094
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1	0	1
Total Cost of Output 07	0	26,894	0	26,894	0	26,895	0	26,895
Total Cost Of Outputs Provided	52,893	424,674	0	477,566	52,893	334,057	0	386,950
Total Cost for SubProgramme 15	52,893	424,674	0	477,566	52,893	334,057	0	386,950
Total Excluding Arrears	52,893	424,674	0	477,566	52,893	334,057	0	386,950

Development Budget Estimates

Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	72,833	0	0	72,833	0	0	0	0
212101 Social Security Contributions	7,283	0	0	7,283	0	0	0	0
221002 Workshops and Seminars	31,254	0	0	31,254	0	0	0	0
Total Cost Of Output 100301	111,371	0	0	111,371	0	0	0	0
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,833	0	0	72,833	0	0	0	0

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212101 Social Security Contributions	8,093	0	0	8,093	0	0	0	0
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	160,000	0	0	160,000	0	0	0	0
227004 Fuel, Lubricants and Oils	58,000	0	0	58,000	0	0	0	0
228002 Maintenance - Vehicles	44,636	0	0	44,636	0	0	0	0
Total Cost Of Output 100302	543,561	0	0	543,561	0	0	0	0

Output 100306 Training and Skills Development

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,185	0	0	16,185	0	0	0	0
212101 Social Security Contributions	1,798	0	0	1,798	0	0	0	0
221002 Workshops and Seminars	14,000	0	0	14,000	0	0	0	0
221003 Staff Training	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	18,016	0	0	18,016	0	0	0	0
Total Cost Of Output 100306	60,000	0	0	60,000	0	0	0	0

Output 100307 Advocacy and Networking

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,798	0	0	34,798	0	0	0	0
212101 Social Security Contributions	3,480	0	0	3,480	0	0	0	0
221001 Advertising and Public Relations	80,387	0	0	80,387	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	12,000	0	0	12,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	50,735	0	0	50,735	0	0	0	0
227004 Fuel, Lubricants and Oils	79,500	0	0	79,500	0	0	0	0
Total Cost Of Output 100307	280,900	0	0	280,900	0	0	0	0
Total Cost for Outputs Provided	995,832	0	0	995,832	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 100375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	568,920	0	0	568,920	0	0	0	0
Total Cost Of Output 100375	568,920	0	0	568,920	0	0	0	0

Output 100376 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 100376	50,000	0	0	50,000	0	0	0	0

Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	185,248	0	0	185,248	0	0	0	0
Total Cost Of Output 100377	185,248	0	0	185,248	0	0	0	0
Total Cost for Capital Purchases	804,168	0	0	804,168	0	0	0	0

Total Cost for Project: 1282	1,800,000	0	0	1,800,000	0	0	0	0
Total Excluding Arrears	1,800,000	0	0	1,800,000	0	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

Project 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	288,000	0	0	288,000	0	78,200	0	78,200
212101 Social Security Contributions	28,800	0	0	28,800	0	13,800	0	13,800
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	52,200	0	0	52,200	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	510,000	0	0	510,000	24,000	300,000	0	324,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	320,000	0	0	320,000	102,000	0	0	102,000
227004 Fuel, Lubricants and Oils	63,000	0	0	63,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	14,000	0	0	14,000
Total Cost Of Output 100301	1,350,000	0	0	1,350,000	140,000	892,000	0	1,032,000
Output 100306 Training and Skills Development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,200	0	0	115,200	0	78,200	0	78,200
212101 Social Security Contributions	11,520	0	0	11,520	0	13,800	0	13,800
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	55,177	0	55,177
282101 Donations	805,280	0	0	805,280	0	0	0	0
Total Cost Of Output 100306	932,000	0	0	932,000	0	267,177	0	267,177
Output 100307 Advocacy and Networking								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,000	0	0	90,000	0	78,200	0	78,200
212101 Social Security Contributions	9,000	0	0	9,000	0	13,800	0	13,800
221001 Advertising and Public Relations	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	91,000	0	0	91,000	0	0	0	0
221009 Welfare and Entertainment	270,000	0	0	270,000	0	0	0	0
227001 Travel inland	36,000	0	0	36,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	22,000	0	0	22,000	0	0	0	0
Total Cost Of Output 100307	518,000	0	0	518,000	60,000	192,000	0	252,000
Total Cost for Outputs Provided	2,800,000	0	0	2,800,000	200,000	1,351,177	0	1,551,177
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	700,000	0	0	700,000	0	200,000	0	200,000
Total Cost Of Output 100375	700,000	0	0	700,000	0	200,000	0	200,000
Output 100377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	0	524,000	0	524,000
Total Cost Of Output 100377	1,000,000	0	0	1,000,000	0	524,000	0	524,000

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Output 100378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 100378	500,000	0	0	500,000	0	0	0	0

Output 100379 Acquisition of Other Capital Assets

281502 Feasibility Studies for Capital Works	0	0	0	0	0	700,000	0	700,000
312101 Non-Residential Buildings	5,200,000	0	0	5,200,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Output 100379	5,200,000	0	0	5,200,000	0	1,700,000	0	1,700,000
Total Cost for Capital Purchases	7,400,000	0	0	7,400,000	0	2,424,000	0	2,424,000
Total Cost for Project: 1379	10,200,000	0	0	10,200,000	200,000	3,775,177	0	3,975,177
Total Excluding Arrears	10,200,000	0	0	10,200,000	200,000	3,775,177	0	3,975,177

Project 1488 Chemical Safety &Security (CHESASE) Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	78,000	0	0	78,000
212101 Social Security Contributions	0	0	0	0	7,800	0	0	7,800
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	80,000	0	0	80,000
227001 Travel inland	0	0	0	0	34,200	0	0	34,200
Total Cost Of Output 100301	0	0	0	0	220,000	0	0	220,000
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards								
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	0	0	0	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 100302	0	0	0	0	600,000	0	0	600,000
Output 100307 Advocacy and Networking								
221002 Workshops and Seminars	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 100307	0	0	0	0	70,000	0	0	70,000
Total Cost for Outputs Provided	0	0	0	0	890,000	0	0	890,000

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)								
262201 Contributions to International Organisations (Capital)	0	0	0	0	20,000	0	0	20,000
o/w -Contributions to International Organisations (Capital)	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 100351	0	0	0	0	20,000	0	0	20,000
Total Cost for Outputs Funded	0	0	0	0	20,000	0	0	20,000
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	0	0	0	400,000	0	0	400,000
Total Cost Of Output 100375	0	0	0	0	400,000	0	0	400,000
Output 100376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 100376	0	0	0	0	80,000	0	0	80,000
Output 100377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	410,000	0	0	410,000
Total Cost Of Output 100377	0	0	0	0	410,000	0	0	410,000
Total Cost for Capital Purchases	0	0	0	0	890,000	0	0	890,000
Total Cost for Project: 1488	0	0	0	0	1,800,000	0	0	1,800,000
Total Excluding Arrears	0	0	0	0	1,800,000	0	0	1,800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	16,461,600	0	0	16,461,600	6,166,602	3,775,177	0	9,941,780
Total Excluding Arrears	16,461,600	0	0	16,461,600	6,166,602	3,775,177	0	9,941,780
Programme 04 Social Protection for Vulnerable Groups								
Recurrent Budget Estimates								
SubProgramme 03 Disability and Elderly								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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
221002 Workshops and Seminars	0	20,425	0	20,425	0	20,425	0	20,425
Total Cost of Output 01	271,607	20,425	0	292,032	271,607	20,425	0	292,032
Output 100402 Advocacy and Networking								
221001 Advertising and Public Relations	0	1,903	0	1,903	0	5,510	0	5,510
221005 Hire of Venue (chairs, projector, etc)	0	7,400	0	7,400	0	0	0	0
221009 Welfare and Entertainment	0	2,620	0	2,620	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,020	0	2,020
227001 Travel inland	0	4,180	0	4,180	0	12,470	0	12,470

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227004 Fuel, Lubricants and Oils	0	1,897	0	1,897	0	0	0	0
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	0	0	0	0	1,847	0	1,847
227001 Travel inland	0	16,527	0	16,527	0	13,030	0	13,030
227004 Fuel, Lubricants and Oils	0	4,100	0	4,100	0	5,750	0	5,750
Total Cost of Output 03	0	20,627	0	20,627	0	20,627	0	20,627
Output 100404 Training and Skills Development								
221003 Staff Training	0	21,000	0	21,000	0	21,000	0	21,000
Total Cost of Output 04	0	21,000	0	21,000	0	21,000	0	21,000
Total Cost Of Outputs Provided	271,607	82,052	0	353,659	271,607	82,052	0	353,659
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100451 Support to councils provided								
264101 Contributions to Autonomous Institutions	0	526,352	0	526,352	0	337,352	0	337,352
o/w National Council for Disability	0	0	0	0	0	311,000	0	311,000
o/w National Council for Older Persons	0	0	0	0	0	26,352	0	26,352
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	36,000	0	36,000	0	225,000	0	225,000
o/w National Council for Disability	0	0	0	0	0	225,000	0	225,000
Total Cost of Output 51	0	562,352	0	562,352	0	562,352	0	562,352
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	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	0	0	0	0	17,500,000	0	17,500,000
o/w Transfer of funds to Expanding Social Protection Secretariat	0	0	0	0	0	17,500,000	0	17,500,000
Total Cost of Output 54	0	0	0	0	0	17,500,000	0	17,500,000
Total Cost Of Outputs Funded	0	697,948	0	697,948	0	18,197,948	0	18,197,948
Total Cost for SubProgramme 03	271,607	780,000	0	1,051,607	271,607	18,280,000	0	18,551,607
Total Excluding Arrears	271,607	780,000	0	1,051,607	271,607	18,280,000	0	18,551,607

SubProgramme 05 Youth and Children Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	75,360	0	75,360
Total Cost of Output 01	404,043	0	0	404,043	404,043	75,360	0	479,403

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Output 100402 Advocacy and Networking

211103 Allowances	0	50,050	0	50,050	0	50,050	0	50,050
221001 Advertising and Public Relations	0	40,800	0	40,800	0	38,634	0	38,634
221002 Workshops and Seminars	0	1,350	0	1,350	0	23,737	0	23,737
221005 Hire of Venue (chairs, projector, etc)	0	34,500	0	34,500	0	0	0	0
221009 Welfare and Entertainment	0	30,500	0	30,500	0	30,500	0	30,500
221011 Printing, Stationery, Photocopying and Binding	0	71,190	0	71,190	0	30,468	0	30,468
227001 Travel inland	0	15,300	0	15,300	0	15,300	0	15,300
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0	0
Total Cost of Output 02	0	288,690	0	288,690	0	188,690	0	188,690

Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

211103 Allowances	0	84,466	0	84,466	0	84,466	0	84,466
212101 Social Security Contributions	0	8,839	0	8,839	0	8,839	0	8,839
227001 Travel inland	0	33,480	0	33,480	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	24,440	0	24,440	0	15,120	0	15,120
228002 Maintenance - Vehicles	0	27,465	0	27,465	0	27,465	0	27,465
Total Cost of Output 03	0	178,690	0	178,690	0	168,890	0	168,890

Output 100404 Training and Skills Development

211103 Allowances	0	57,116	0	57,116	0	57,116	0	57,116
212101 Social Security Contributions	0	6,346	0	6,346	0	5,712	0	5,712
282103 Scholarships and related costs	0	632,897	0	632,897	0	330,000	0	330,000
Total Cost of Output 04	0	696,360	0	696,360	0	392,828	0	392,828

Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups

211103 Allowances	0	22,863	0	22,863	0	22,863	0	22,863
212101 Social Security Contributions	0	2,540	0	2,540	0	2,540	0	2,540
221002 Workshops and Seminars	0	41,000	0	41,000	0	24,200	0	24,200
221003 Staff Training	0	3,500	0	3,500	0	3,500	0	3,500
221008 Computer supplies and Information Technology (IT)	0	2,440	0	2,440	0	3,240	0	3,240
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	7,845	0	7,845	0	7,275	0	7,275
221012 Small Office Equipment	0	1,582	0	1,582	0	604	0	604
222001 Telecommunications	0	13,600	0	13,600	0	13,600	0	13,600
227001 Travel inland	0	12,420	0	12,420	0	12,320	0	12,320
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	33,600	0	33,600
228002 Maintenance - Vehicles	0	39,200	0	39,200	0	27,600	0	27,600
282103 Scholarships and related costs	0	489,822	0	489,822	0	92,240	0	92,240
Total Cost of Output 05	0	690,812	0	690,812	0	255,582	0	255,582
Total Cost Of Outputs Provided	404,043	1,854,552	0	2,258,595	404,043	1,081,350	0	1,485,394

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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	507,728	0	507,728
<i>o/w Contribution to National Youth Council and National Children Authority - Non Wage</i>	0	0	0	0	0	507,728	0	507,728
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	555,567	0	555,567	0	461,977	0	461,977
<i>o/w Contribute to National Youth Council and National Children Authority wages</i>	0	0	0	0	0	461,977	0	461,977
Total Cost of Output 51	0	1,805,098	0	1,805,098	0	969,705	0	969,705
Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups								
263106 Other Current grants (Current)	0	639,050	0	639,050	0	200,000	0	200,000
<i>o/w Kabale Remand Home</i>	0	0	0	0	0	9,600	0	9,600
<i>o/w Naguru Reception Centre</i>	0	0	0	0	0	25,000	0	25,000
<i>o/w Naguru Remand Home</i>	0	0	0	0	0	25,000	0	25,000
<i>o/w Ntawo</i>	0	0	0	0	0	15,000	0	15,000
<i>o/w Koblin Youth centre</i>	0	0	0	0	0	15,000	0	15,000
<i>o/w Kampiringisa NRC</i>	0	0	0	0	0	26,050	0	26,050
<i>o/w Fortportal</i>	0	0	0	0	0	15,000	0	15,000
<i>o/w Arua Remand Home</i>	0	0	0	0	0	15,000	0	15,000
<i>o/w Gulu RH</i>	0	0	0	0	0	16,350	0	16,350
<i>o/w Mobuku</i>	0	0	0	0	0	18,000	0	18,000
<i>o/w Mbale</i>	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 52	0	639,050	0	639,050	0	200,000	0	200,000
Output 100453 Support to Street Children								
263101 LG Conditional grants	0	143,300	0	143,300	0	0	0	0
263106 Other Current grants (Current)	0	0	0	0	0	143,300	0	143,300
<i>o/w Implementation of street children strategy</i>	0	0	0	0	0	143,300	0	143,300
Total Cost of Output 53	0	143,300	0	143,300	0	143,300	0	143,300
Output 100454 Sector Institutions and Implementing Partners Supported								
263106 Other Current grants (Current)	0	0	0	0	0	120,902	0	120,902
<i>o/w Children welfare grants</i>	0	0	0	0	0	120,902	0	120,902
Total Cost of Output 54	0	0	0	0	0	120,902	0	120,902
Total Cost Of Outputs Funded	0	2,587,448	0	2,587,448	0	1,433,906	0	1,433,906
Total Cost for SubProgramme 05	404,043	4,442,000	0	4,846,043	404,043	2,515,256	0	2,919,300
<i>Total Excluding Arrears</i>	404,043	4,442,000	0	4,846,043	404,043	2,515,256	0	2,919,300

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SubProgramme 12 Equity and Rights

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100401 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns								
211101 General Staff Salaries	140,384	0	0	140,384	140,384	0	0	140,384
221002 Workshops and Seminars	0	17,434	0	17,434	0	10,350	0	10,350
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	27,060	0	27,060
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	3,550	0	3,550
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,600	0	5,600
Total Cost of Output 01	140,384	55,434	0	195,817	140,384	46,560	0	186,944
Output 100402 Advocacy and Networking								
221002 Workshops and Seminars	0	5,160	0	5,160	0	3,840	0	3,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	140	0	140
Total Cost of Output 02	0	5,160	0	5,160	0	4,980	0	4,980
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
227001 Travel inland	0	0	0	0	0	27,000	0	27,000
Total Cost of Output 03	0	0	0	0	0	27,000	0	27,000
Output 100404 Capacity building for Gender and Rights Equality and Equity								
221002 Workshops and Seminars	0	13,496	0	13,496	0	11,200	0	11,200
227001 Travel inland	0	19,500	0	19,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,950	0	1,950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,900	0	1,900
Total Cost of Output 04	0	32,996	0	32,996	0	15,050	0	15,050
Total Cost Of Outputs Provided	140,384	93,590	0	233,974	140,384	93,590	0	233,974
Total Cost for SubProgramme 12	140,384	93,590	0	233,974	140,384	93,590	0	233,974
<i>Total Excluding Arrears</i>	140,384	93,590	0	233,974	140,384	93,590	0	233,974

Development Budget Estimates

Project 1157 Social Assistance Grant for Empowerment

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
227001 Travel inland	101,254	0	0	101,254	0	0	0	0
Total Cost Of Output 100403	101,254	0	0	101,254	0	0	0	0
Output 100404 Training and Skills Development								
227001 Travel inland	80,000	0	0	80,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	0	0	0	0
Total Cost Of Output 100404	98,000	0	0	98,000	0	0	0	0
Total Cost for Outputs Provided	199,254	0	0	199,254	0	0	0	0

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)	17,300,746	0	0	17,300,746	0	0	0	0
Total Cost Of Output 100454	17,300,746	0	0	17,300,746	0	0	0	0
Total Cost for Outputs Funded	17,300,746	0	0	17,300,746	0	0	0	0
Total Cost for Project: 1157	17,500,000	0	0	17,500,000	0	0	0	0
Total Excluding Arrears	17,500,000	0	0	17,500,000	0	0	0	0

Project 1366 Youth Livelihood Programme (YLP)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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)	1,000,000	0	0	1,000,000	472,500	0	0	472,500
212101 Social Security Contributions	100,000	0	0	100,000	47,250	0	0	47,250
227001 Travel inland	50,000	0	0	50,000	60,000	0	0	60,000
227002 Travel abroad	91,111	0	0	91,111	24,000	0	0	24,000
228002 Maintenance - Vehicles	33,119	0	0	33,119	21,000	0	0	21,000
Total Cost Of Output 100401	1,274,230	0	0	1,274,230	624,750	0	0	624,750

Output 100402 Advocacy and Networking

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500,000	0	0	500,000	226,800	0	0	226,800
212101 Social Security Contributions	50,000	0	0	50,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	22,000	0	0	22,000
221001 Advertising and Public Relations	0	0	0	0	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	205,000	0	0	205,000	63,000	0	0	63,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	26,270	0	0	26,270	17,000	0	0	17,000
Total Cost Of Output 100402	781,270	0	0	781,270	628,800	0	0	628,800

Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	380,000	0	0	380,000	1,039,500	0	0	1,039,500
212101 Social Security Contributions	17,081	0	0	17,081	103,950	0	0	103,950
227001 Travel inland	414,919	0	0	414,919	300,000	0	0	300,000
227002 Travel abroad	0	0	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000

Vote:018 Ministry of Gender, Labour and Social Development

Total Cost Of Output 100403	932,000	0	0	932,000	1,567,450	0	0	1,567,450
Output 100404 Training and Skills Development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	184,000	0	0	184,000	264,600	0	0	264,600
212101 Social Security Contributions	18,400	0	0	18,400	0	0	0	0
212201 Social Security Contributions	0	0	0	0	26,400	0	0	26,400
227001 Travel inland	381,600	0	0	381,600	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	14,000	0	0	14,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	7,000	0	0	7,000
Total Cost Of Output 100404	696,000	0	0	696,000	392,000	0	0	392,000
Total Cost for Outputs Provided	3,683,500	0	0	3,683,500	3,213,000	0	0	3,213,000
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)	70,714,000	0	0	70,714,000	55,611,345	0	0	55,611,345
o/w LG Operations Funds	0	0	0	0	3,700,000	0	0	3,700,000
o/w Transfer to Transparency Agencies	0	0	0	0	250,000	0	0	250,000
o/w Support National Youth Council	0	0	0	0	1,000,000	0	0	1,000,000
o/w Youth project funds	0	0	0	0	50,661,345	0	0	50,661,345
Total Cost Of Output 100454	70,714,000	0	0	70,714,000	55,611,345	0	0	55,611,345
Total Cost for Outputs Funded	70,714,000	0	0	70,714,000	55,611,345	0	0	55,611,345
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	480,000	0	0	480,000	1,800,000	0	0	1,800,000
Total Cost Of Output 100475	480,000	0	0	480,000	1,800,000	0	0	1,800,000
Output 100476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	122,500	0	0	122,500	0	0	0	0
312211 Office Equipment	0	0	0	0	37,000	0	0	37,000
Total Cost Of Output 100476	122,500	0	0	122,500	37,000	0	0	37,000
Total Cost for Capital Purchases	602,500	0	0	602,500	1,837,000	0	0	1,837,000
Total Cost for Project: 1366	75,000,000	0	0	75,000,000	60,661,345	0	0	60,661,345
Total Excluding Arrears	75,000,000	0	0	75,000,000	60,661,345	0	0	60,661,345
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	98,631,624	0	0	98,631,624	82,366,225	0	0	82,366,225
Total Excluding Arrears	98,631,624	0	0	98,631,624	82,366,225	0	0	82,366,225

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2016/17 Approved Budget	2017/18 Draft Estimates
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Vote:018 Ministry of Gender, Labour and Social Development

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	1,625,128	0	0	1,625,128	1,794,270	0	0	1,794,270
221007 Books, Periodicals & Newspapers	0	21,600	0	21,600	0	21,600	0	21,600
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	47,454	0	47,454
223004 Guard and Security services	0	96,000	0	96,000	0	0	0	0
227001 Travel inland	0	620,000	0	620,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,007	0	19,007	0	19,007	0	19,007
Total Cost of Output 01	1,625,128	806,607	0	2,431,735	1,794,270	88,061	0	1,882,331
Output 104902 Support Services (Finance and Administration) to the Ministry Provided								
211103 Allowances	0	399,813	0	399,813	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	56,629	0	56,629
221009 Welfare and Entertainment	0	200,000	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	84,000	0	84,000	0	84,000	0	84,000
221020 IPPS Recurrent Costs	0	50,200	0	50,200	0	50,200	0	50,200
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
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	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	160,000	0	160,000	0	360,000	0	360,000
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	0	0	0
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Output 02	0	4,232,695	0	4,232,695	0	3,639,511	0	3,639,511
Output 104903 Ministerial and Top Management Services Provided								
221001 Advertising and Public Relations	0	22,447	0	22,447	0	0	0	0
227002 Travel abroad	0	280,000	0	280,000	0	0	0	0
Total Cost of Output 03	0	302,447	0	302,447	0	0	0	0
Output 104919 Human Resource Management Services								
212102 Pension for General Civil Service	0	2,617,350	0	2,617,350	0	3,332,000	0	3,332,000
213004 Gratuity Expenses	0	261,647	0	261,647	0	703,000	0	703,000
Total Cost of Output 19	0	2,878,997	0	2,878,997	0	4,035,000	0	4,035,000
Output 104920 Records Management Services								
227001 Travel inland	0	135,010	0	135,010	0	0	0	0
Total Cost of Output 20	0	135,010	0	135,010	0	0	0	0
Total Cost Of Outputs Provided	1,625,128	8,355,756	0	9,980,884	1,794,270	7,762,571	0	9,556,842

Vote 018Ministry of Gender, Labour and Social Development - Social Development

Vote:018 Ministry of Gender, Labour and Social Development

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 104999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	0	0	69,200	0	69,200
321612 Water arrears(Budgeting)	0	0	0	0	0	83,634	0	83,634
321614 Electricity arrears (Budgeting)	0	0	0	0	0	30,800	0	30,800
Total Cost of Output 99	0	0	0	0	0	183,634	0	183,634
Total Cost Of Arrears	0	0	0	0	0	183,634	0	183,634
Total Cost for SubProgramme 01	1,625,128	8,355,756	0	9,980,884	1,794,270	7,946,206	0	9,740,476
<i>Total Excluding Arrears</i>	1,625,128	8,355,756	0	9,980,884	1,794,270	7,762,571	0	9,556,842

SubProgramme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	16,000	0	16,000	0	16,000	0	16,000
227001 Travel inland	0	12,300	0	12,300	0	12,300	0	12,300
227004 Fuel, Lubricants and Oils	0	12,600	0	12,600	0	12,600	0	12,600
228002 Maintenance - Vehicles	0	9,100	0	9,100	0	9,100	0	9,100
Total Cost of Output 01	42,072	50,000	0	92,072	42,072	50,000	0	92,072
Total Cost Of Outputs Provided	42,072	50,000	0	92,072	42,072	50,000	0	92,072
Total Cost for SubProgramme 09	42,072	50,000	0	92,072	42,072	50,000	0	92,072
<i>Total Excluding Arrears</i>	42,072	50,000	0	92,072	42,072	50,000	0	92,072

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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
221009 Welfare and Entertainment	0	11,000	0	11,000	0	0	0	0
227001 Travel inland	0	14,000	0	14,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
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
<i>Total Excluding Arrears</i>	26,608	40,000	0	66,608	26,608	40,000	0	66,608

Development Budget Estimates

Vote:018 Ministry of Gender, Labour and Social Development

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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)	33,600	0	0	33,600	69,600	0	0	69,600	
212101 Social Security Contributions	3,360	0	0	3,360	6,960	0	0	6,960	
221011 Printing, Stationery, Photocopying and Binding	200,548	0	0	200,548	200,000	0	0	200,000	
227001 Travel inland	501,250	0	0	501,250	110,885	0	0	110,885	
227004 Fuel, Lubricants and Oils	309,950	0	0	309,950	81,573	0	0	81,573	
Total Cost Of Output 104901	1,048,708	0	0	1,048,708	469,018	0	0	469,018	
Output 104902 Support Services (Finance and Administration) to the Ministry Provided									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	0	24,000	0	0	0	0	
212101 Social Security Contributions	2,639	0	0	2,639	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	65,000	0	0	65,000	0	0	0	0	
221009 Welfare and Entertainment	100,000	0	0	100,000	400,000	0	0	400,000	
222003 Information and communications technology (ICT)	50,000	0	0	50,000	200,000	0	0	200,000	
227001 Travel inland	300,000	0	0	300,000	197,000	0	0	197,000	
227004 Fuel, Lubricants and Oils	47,161	0	0	47,161	240,508	0	0	240,508	
Total Cost Of Output 104902	588,800	0	0	588,800	1,037,508	0	0	1,037,508	
Output 104903 Ministerial and Top Management Services Provided									
211103 Allowances	0	0	0	0	190,000	0	0	190,000	
221009 Welfare and Entertainment	0	0	0	0	600,000	0	0	600,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	0	0	70,000	
Total Cost Of Output 104903	0	0	0	0	860,000	0	0	860,000	
Output 104919 Human Resource Management Services									
211103 Allowances	0	0	0	0	120,000	0	0	120,000	
227001 Travel inland	0	0	0	0	56,000	0	0	56,000	
Total Cost Of Output 104919	0	0	0	0	176,000	0	0	176,000	
Total Cost for Outputs Provided	1,637,508	0	0	1,637,508	2,542,526	0	0	2,542,526	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 104953 Sector Institutions and Implementing Partners Supported									
263206 Other Capital grants (Capital)	400,000	0	0	400,000	0	0	0	0	
Total Cost Of Output 104953	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 104972 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	2,269,569	0	0	2,269,569	2,269,000	0	0	2,269,000	
Total Cost Of Output 104972	2,269,569	0	0	2,269,569	2,269,000	0	0	2,269,000	

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Output 104975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	430,000	0	0	430,000	0	0	0	0
Total Cost Of Output 104975	430,000	0	0	430,000	0	0	0	0
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 104977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 104977	300,000	0	0	300,000	0	0	0	0
Output 104978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	200,000	0	0	200,000	425,551	0	0	425,551
Total Cost Of Output 104978	200,000	0	0	200,000	425,551	0	0	425,551
Total Cost for Capital Purchases	3,249,569	0	0	3,249,569	2,744,551	0	0	2,744,551
Total Cost for Project: 0345	5,287,077	0	0	5,287,077	5,287,077	0	0	5,287,077
Total Excluding Arrears	5,287,077	0	0	5,287,077	5,287,077	0	0	5,287,077
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	15,426,641	0	0	15,426,641	15,186,233	0	0	15,186,233
Total Excluding Arrears	15,426,641	0	0	15,426,641	15,002,598	0	0	15,002,598
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 018	178,331,741	0	0	178,331,741	147,919,426	3,775,177	0	151,694,603
Total Excluding Arrears	178,331,741	0	0	178,331,741	147,735,791	3,775,177	0	151,510,969

Vote:018

Ministry of Gender, Labour and Social Development

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.00	3,775.18
422 United Nations Development Program (UNDP)	0.00	3,775.18
Total External Project Financing For Vote 018	0.00	3,775.18

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 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	130,510	0	618,700	488,189	92,755	0	580,945
Total Recurrent Budget Estimates for Programme	488,189	130,510	0	618,700	488,189	92,755	0	580,945
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0163 Support to RWS Project	16,055,000	1,017,000	0	17,072,000	15,377,000	1,017,000	0	16,394,000
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	708,000	0	0	708,000	0	0	0	0
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	14,000,000	0	0	14,000,000	17,400,000	0	0	17,400,000
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	60,000	0	0	60,000	0	0	0	0
1359 Piped Water in Rural Areas	19,977,000	40,514,000	0	60,491,000	10,565,000	37,987,974	0	48,552,974
Total Development Budget Estimates for Programme	50,800,000	41,531,000	0	92,331,000	43,342,000	39,004,974	0	82,346,974
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	51,418,700	41,531,000	0	92,949,700	43,922,945	39,004,974	0	82,927,919
Total Excluding Arrears	51,418,700	41,531,000	0	92,949,700	42,822,945	39,004,974	0	81,827,919
Programme 02 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	3,100,000	0	3,464,013	364,013	3,050,000	0	3,414,013
22 Urban Water Regulation Programme	28,445	20,000	0	48,445	28,445	220,000	0	248,445
Total Recurrent Budget Estimates for Programme	392,457	3,120,000	0	3,512,457	392,457	3,270,000	0	3,662,457
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0124 Energy for Rural Transformation	895,000	0	0	895,000	0	0	0	0
0164 Support to small town WSP	7,840,000	2,407,000	0	10,247,000	2,139,000	2,407,000	0	4,546,000
0168 Urban Water Reform	3,144,000	1,269,000	0	4,413,000	2,844,000	1,269,000	0	4,113,000
1074 Water and Sanitation Development Facility-North	4,825,000	16,140,000	0	20,965,000	7,429,767	3,673,518	0	11,103,285
1075 Water and Sanitation Development Facility - East	7,100,000	7,803,000	0	14,903,000	9,029,000	8,792,754	0	17,821,754
1130 WSDF central	10,031,000	40,778,000	0	50,809,000	14,854,000	42,864,000	0	57,718,000
1188 Protection of Lake Victoria-Kampala Sanitation Program	18,427,000	30,398,000	0	48,825,000	15,107,000	7,122,000	0	22,229,000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3,653,000	5,970,000	0	9,623,000	2,553,000	5,970,000	0	8,523,000
1193 Kampala Water Lake Victoria Water and Sanitation Project	8,427,000	34,738,933	0	43,165,933	4,074,000	8,140,728	0	12,214,728
1231 Water Management and Development Project II	4,130,000	20,000,000	0	24,130,000	2,030,000	6,272,038	0	8,302,038
1283 Water and Sanitation Development Facility-South Western	4,776,000	9,841,000	0	14,617,000	8,662,000	6,478,000	0	15,140,000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5,000,000	0	0	5,000,000	4,595,000	1,000,000	0	5,595,000
1438 Water Services Acceleration Project (SCAP)	0	0	0	0	3,000,000	0	0	3,000,000
Total Development Budget Estimates for Programme	78,248,000	169,344,933	0	247,592,933	76,316,767	93,989,038	0	170,305,805

Vote:019 Ministry of Water and Environment

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	81,760,457	169,344,933	0	251,105,390	79,979,225	93,989,038	0	173,968,263
<i>Total Excluding Arrears</i>	81,760,457	169,344,933	0	251,105,390	76,409,457	93,989,038	0	170,398,495
Programme 03 Water for Production								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Water for Production	326,363	70,520	0	396,883	490,496	35,260	0	525,756
Total Recurrent Budget Estimates for Programme	326,363	70,520	0	396,883	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	21,170,000	10,930,000	0	32,100,000	37,396,520	10,930,000	0	48,326,520
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	5,000,000	0	0	5,000,000	8,600,000	0	0	8,600,000
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	5,000,000	0	0	5,000,000	12,340,000	0	0	12,340,000
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	5,000,000	0	0	5,000,000	14,720,000	0	0	14,720,000
Total Development Budget Estimates for Programme	36,170,000	10,930,000	0	47,100,000	73,056,520	10,930,000	0	83,986,520
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	36,566,883	10,930,000	0	47,496,883	73,582,276	10,930,000	0	84,512,276
<i>Total Excluding Arrears</i>	36,566,883	10,930,000	0	47,496,883	71,782,276	10,930,000	0	82,712,276
Programme 04 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	40,514	0	576,261	535,747	35,000	0	570,747
11 Water Resources Regulation	286,838	43,712	0	330,550	286,838	33,672	0	320,510
12 Water Quality Management	324,071	200,919	0	524,990	324,071	100,910	0	424,982
21 Trans-Boundary Water Resource Management Programme	62,374	20,000	0	82,374	62,374	20,009	0	82,383
Total Recurrent Budget Estimates for Programme	1,209,030	305,146	0	1,514,176	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	821,000	22,659,649	0	23,480,649	421,000	1,743,000	0	2,164,000
0165 Support to WRM	3,268,390	3,322,000	0	6,590,390	2,168,000	1,000,000	0	3,168,000
1021 Mapping of Ground Water Resurces in Uganda	138,610	0	0	138,610	139,000	0	0	139,000
1231 Water Management and Development Project	619,000	4,985,000	0	5,604,000	619,000	2,985,000	0	3,604,000
1302 Support for Hydro-Power Devt and Operations on River Nile	500,000	0	0	500,000	1,000,000	3,338,000	0	4,338,000
1348 Water management Zones Project	1,370,000	4,338,351	0	5,708,351	2,570,000	0	0	2,570,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	0	1,000,000	0	1,000,000	1,000,000	11,200,000	0	12,200,000
1487 Enhancing Reselience of Communities to Climate Change	0	0	0	0	500,000	2,526,026	0	3,026,026
Total Development Budget Estimates for Programme	6,717,000	36,305,000	0	43,022,000	8,417,000	22,792,026	0	31,209,026
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	8,231,176	36,305,000	0	44,536,176	9,815,621	22,792,026	0	32,607,647
<i>Total Excluding Arrears</i>	8,231,176	36,305,000	0	44,536,176	9,815,621	22,792,026	0	32,607,647
Programme 05 Natural Resources Management								

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
14 Environment Support Services	159,455	64,862	0	224,317	159,455	64,862	0	224,317
15 Forestry Support Services	166,832	623,471	0	790,303	166,832	523,471	0	690,303
16 Wetland Management Services	261,727	304,089	0	565,815	261,727	174,928	0	436,654
Total Recurrent Budget Estimates for Programme	588,014	992,422	0	1,580,435	588,014	763,261	0	1,351,274
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0146 National Wetland Project Phase III	2,892,000	0	0	2,892,000	0	0	0	0
1189 Sawlog Production Grant Scheme Project	878,000	0	0	878,000	0	0	0	0
1301 The National REDD-Plus Project	2,200,000	1,605,000	0	3,805,000	5,592,000	0	0	5,592,000
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	21,539,000	52,472,724	0	74,011,724	35,299,400	50,000,000	0	85,299,400
Total Development Budget Estimates for Programme	27,509,000	54,077,724	0	81,586,724	40,891,400	50,000,000	0	90,891,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	29,089,435	54,077,724	0	83,167,159	42,242,674	50,000,000	0	92,242,674
Total Excluding Arrears	29,089,435	54,077,724	0	83,167,159	41,542,674	50,000,000	0	91,542,674

Programme 06 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
24 Climate Change Programme	122,654	25,456	0	148,110	122,654	17,228	0	139,882
Total Recurrent Budget Estimates for Programme	122,654	25,456	0	148,110	122,654	17,228	0	139,882
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1102 Climate Change Project	799,000	1,907,000	0	2,706,000	1,199,000	1,907,000	0	3,106,000
Total Development Budget Estimates for Programme	799,000	1,907,000	0	2,706,000	1,199,000	1,907,000	0	3,106,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	947,110	1,907,000	0	2,854,110	1,338,882	1,907,000	0	3,245,882
Total Excluding Arrears	947,110	1,907,000	0	2,854,110	1,338,882	1,907,000	0	3,245,882

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	605,888	4,816,716	0	5,422,604	645,558	4,740,573	0	5,386,132
08 Office of Director DWD	37,564	168,376	0	205,939	37,564	168,376	0	205,939
09 Planning	177,824	1,583,349	0	1,761,173	165,748	1,108,335	0	1,274,083
17 Office of Director DWRM	12,374	150,000	0	162,374	47,093	150,000	0	197,093
18 Office of the Director DEA	49,052	150,000	0	199,052	37,564	150,000	0	187,564
19 Internal Audit	56,000	516,983	0	572,983	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	127,447	200,000	0	327,447	91,482	100,000	0	191,482
Total Recurrent Budget Estimates for Programme	1,238,977	7,934,898	0	9,173,875	1,243,987	6,946,241	0	8,190,228
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0151 Policy and Management Support	9,472,000	6,341,000	0	15,813,000	5,622,000	12,308,941	0	17,930,941
1190 Support to Nabyeya Forestry College Project	843,000	0	0	843,000	1,900,000	0	0	1,900,000
1231 Water Management and Development Project	2,196,418	2,692,433	0	4,888,850	780,892	2,676,000	0	3,456,892

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Total Development Budget Estimates for Programme	12,511,418	9,033,433	0	21,544,850	8,302,892	14,984,941	0	23,287,832
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	21,685,292	9,033,433	0	30,718,725	16,493,120	14,984,941	0	31,478,060
<i>Total Excluding Arrears</i>	21,600,502	9,033,433	0	30,633,935	16,193,120	14,984,941	0	31,178,060
Total Vote 019	229,699,054	323,129,090	0	552,828,144	267,374,742	233,607,979	0	500,982,721
<i>Total Excluding Arrears</i>	229,614,264	323,129,090	0	552,743,354	259,904,975	233,607,979	0	493,512,954

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	49,590,755	70,324,790	0	119,915,545	54,637,513	70,357,425	0	124,994,937
211101 General Staff Salaries	3,989,299	0	0	3,989,299	4,534,827	0	0	4,534,827
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,778,416	2,406,715	0	9,185,131	7,476,629	1,523,388	0	9,000,017
211103 Allowances	2,313,829	3,125,099	0	5,438,928	1,912,710	1,772,402	0	3,685,111
212101 Social Security Contributions	300,671	78,000	0	378,671	892,750	59,329	0	952,079
212102 Pension for General Civil Service	2,747,739	0	0	2,747,739	2,930,545	0	0	2,930,545
212201 Social Security Contributions	356,502	101,635	0	458,136	70,607	0	0	70,607
213001 Medical expenses (To employees)	80,740	0	0	80,740	31,000	0	0	31,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	15,000	0	0	15,000
213004 Gratuity Expenses	538,221	0	0	538,221	538,221	0	0	538,221
221001 Advertising and Public Relations	343,107	691,319	0	1,034,426	540,220	1,154,471	0	1,694,691
221002 Workshops and Seminars	1,337,749	4,263,725	0	5,601,474	1,810,114	3,208,318	0	5,018,432
221003 Staff Training	1,163,588	2,741,412	0	3,905,000	1,691,484	1,847,269	0	3,538,753
221004 Recruitment Expenses	17,681	35,000	0	52,681	13,000	30,000	0	43,000
221005 Hire of Venue (chairs, projector, etc)	85,708	422,893	0	508,601	195,055	118,000	0	313,055
221006 Commissions and related charges	39,664	0	0	39,664	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	312,108	161,000	0	473,108	208,700	114,000	0	322,700
221008 Computer supplies and Information Technology (IT)	379,641	540,000	0	919,641	553,561	596,846	0	1,150,407
221009 Welfare and Entertainment	268,299	605,400	0	873,699	329,771	175,000	0	504,771
221010 Special Meals and Drinks	0	0	0	0	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and Binding	1,149,269	1,322,679	0	2,471,947	1,722,152	2,206,515	0	3,928,667
221012 Small Office Equipment	126,771	838,215	0	964,987	296,350	582,111	0	878,461
221014 Bank Charges and other Bank related costs	14,336	4,084	0	18,420	11,148	600	0	11,748
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	934	2,370	0	3,304	0	0	0	0
221016 IFMS Recurrent costs	10,386	7,109	0	17,494	10,000	0	0	10,000
221017 Subscriptions	13,000	15,000	0	28,000	23,000	0	0	23,000
221020 IPPS Recurrent Costs	16,000	0	0	16,000	16,000	0	0	16,000
222001 Telecommunications	152,663	157,000	0	309,663	234,781	28,377	0	263,158
222002 Postage and Courier	9,903	21,000	0	30,903	38,400	19,400	0	57,800
222003 Information and communications technology (ICT)	20,000	45,000	0	65,000	15,000	148,534	0	163,534
223001 Property Expenses	1,015,766	0	0	1,015,766	2,892,000	0	0	2,892,000
223004 Guard and Security services	252,690	33,024	0	285,714	251,800	5,000	0	256,800
223005 Electricity	320,871	36,520	0	357,391	257,200	853	0	258,053
223006 Water	123,209	36,000	0	159,209	139,936	47,000	0	186,936
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,119	1,000	0	11,119	4,000	0	0	4,000
223901 Rent – (Produced Assets) to other govt. units	86,000	150,000	0	236,000	16,000	0	0	16,000

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224001 Medical and Agricultural supplies	250,170	160,000	0	410,170	898,000	61,304	0	959,304
224004 Cleaning and Sanitation	196,620	13,000	0	209,620	222,850	0	0	222,850
224005 Uniforms, Beddings and Protective Gear	57,900	20,400	0	78,300	65,500	0	0	65,500
224006 Agricultural Supplies	5,000	84,330	0	89,330	128,020	40,200	0	168,220
225001 Consultancy Services- Short term	5,472,834	23,973,760	0	29,446,594	7,732,556	20,633,429	0	28,365,985
225002 Consultancy Services- Long-term	8,353,609	15,043,408	0	23,397,018	4,659,559	28,507,769	0	33,167,328
226002 Licenses	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	4,739,670	4,757,028	0	9,496,699	5,305,436	3,419,658	0	8,725,094
227002 Travel abroad	619,518	2,822,661	0	3,442,179	707,538	1,407,638	0	2,115,176
227004 Fuel, Lubricants and Oils	3,617,991	1,416,417	0	5,034,408	3,375,427	1,559,955	0	4,935,382
228001 Maintenance - Civil	32,000	2,103,034	0	2,135,034	222,000	48,750	0	270,750
228002 Maintenance - Vehicles	1,467,364	1,371,554	0	2,838,918	1,370,666	914,610	0	2,285,276
228003 Maintenance – Machinery, Equipment & Furniture	348,000	432,000	0	780,000	58,000	72,200	0	130,200
228004 Maintenance – Other	25,200	286,000	0	311,200	10,000	54,500	0	64,500
Grants, Transfers and Subsidies (Outputs Funded)	6,550,309	4,283,000	0	10,833,309	4,823,395	300,000	0	5,123,395
242003 Other	0	0	0	0	53,113	0	0	53,113
262101 Contributions to International Organisations (Current)	931,960	34,000	0	965,960	917,094	0	0	917,094
262201 Contributions to International Organisations (Capital)	3,000	0	0	3,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	5,615,349	4,249,000	0	9,864,349	3,853,188	300,000	0	4,153,188
Investment (Capital Purchases)	173,473,200	248,521,300	0	421,994,500	200,444,068	162,950,554	0	363,394,622
281501 Environment Impact Assessment for Capital Works	0	0	0	0	45,000	182,200	0	227,200
281502 Feasibility Studies for Capital Works	650,000	100,000	0	750,000	4,115,964	373,340	0	4,489,304
281503 Engineering and Design Studies & Plans for capital works	6,031,905	222,000	0	6,253,905	15,738,588	4,144,458	0	19,883,046
281504 Monitoring, Supervision & Appraisal of capital works	700,000	48,000	0	748,000	1,106,257	60,000	0	1,166,257
311101 Land	2,138,000	0	0	2,138,000	1,861,500	150,000	0	2,011,500
312101 Non-Residential Buildings	9,128,265	1,399,000	0	10,527,265	2,223,000	2,174,380	0	4,397,380
312103 Roads and Bridges.	0	0	0	0	0	1,329,306	0	1,329,306
312104 Other Structures	144,282,837	238,768,982	0	383,051,820	162,432,615	141,746,269	0	304,178,884
312201 Transport Equipment	3,165,840	3,783,221	0	6,949,061	2,413,920	2,954,888	0	5,368,808
312202 Machinery and Equipment	2,874,004	3,258,113	0	6,132,117	5,765,554	7,739,772	0	13,505,326
312203 Furniture & Fixtures	561,850	423,600	0	985,450	436,000	873,000	0	1,309,000
312212 Medical Equipment	0	0	0	0	0	150,000	0	150,000
312213 ICT Equipment	0	0	0	0	505,170	197,526	0	702,696
312301 Cultivated Assets	3,940,500	518,383	0	4,458,883	3,800,500	875,415	0	4,675,915
Arrears	84,790	0	0	84,790	7,469,767	0	0	7,469,767
321605 Domestic arrears (Budgeting)	0	0	0	0	7,469,767	0	0	7,469,767
321608 Pension arrears (Budgeting)	84,790	0	0	84,790	0	0	0	0
Grand Total Vote 019	229,699,054	323,129,090	0	552,828,144	267,374,742	233,607,979	0	500,982,721
<i>Total Excluding Arrears</i>	229,614,264	323,129,090	0	552,743,354	259,904,975	233,607,979	0	493,512,954

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

Programme 01 Rural Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0	0
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	10,000	0	10,000	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	42,000	0	530,189	488,189	34,245	0	522,434
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
227001 Travel inland	0	9,995	0	9,995	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	5	0	5	0	0	0	0
Total Cost of Output 03	0	25,000	0	25,000	0	15,000	0	15,000
Output 090104 Research and development of appropriate water and sanitation technologies								
211103 Allowances	0	890	0	890	0	890	0	890
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	13,120	0	13,120	0	3,120	0	3,120
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 04	0	31,010	0	31,010	0	21,010	0	21,010
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs								
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	10,000	0	10,000	0	5,000	0	5,000

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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 05	0	22,000	0	22,000	0	12,000	0	12,000
Total Cost Of Outputs Provided	488,189	130,510	0	618,700	488,189	92,755	0	580,945
Total Cost for SubProgramme 05	488,189	130,510	0	618,700	488,189	92,755	0	580,945
<i>Total Excluding Arrears</i>	488,189	130,510	0	618,700	488,189	92,755	0	580,945

Development Budget Estimates

Project 0163 Support to RWS Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	19,800	0	0	19,800	19,800	0	0	19,800
212101 Social Security Contributions	8,765	0	0	8,765	8,765	0	0	8,765
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	100,000	0	0	100,000	50,000	0	0	50,000
227001 Travel inland	105,685	220,000	0	325,685	100,000	220,000	0	320,000
227004 Fuel, Lubricants and Oils	97,750	165,000	0	262,750	53,435	165,000	0	218,435
228002 Maintenance - Vehicles	20,000	105,000	0	125,000	20,000	105,000	0	125,000
Total Cost Of Output 090101	400,000	1,017,000	0	1,417,000	300,000	1,017,000	0	1,317,000

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	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	35,000	0	0	35,000	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	156,531	0	0	156,531	161,531	0	0	161,531
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	910,000	0	0	910,000

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	8,766	0	0	8,766
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	106,598	0	0	106,598

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227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	90,000	0	0	90,000
Total Cost Of Output 090103	320,000	0	0	320,000	320,000	0	0	320,000

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	116,750	0	0	116,750
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	460,000	0	0	460,000
Total Cost for Outputs Provided	2,090,000	1,017,000	0	3,107,000	1,990,000	1,017,000	0	3,007,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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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	3,232,295	0	0	3,232,295	1,954,705	0	0	1,954,705
312104 Other Structures	10,532,705	0	0	10,532,705	10,532,295	0	0	10,532,295
Total Cost Of Output 090180	13,765,000	0	0	13,765,000	12,487,000	0	0	12,487,000
Total Cost for Capital Purchases	13,965,000	0	0	13,965,000	12,687,000	0	0	12,687,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	700,000	0	0	700,000
Total Cost Of Output 090199	0	0	0	0	700,000	0	0	700,000
Total Cost for Arrears	0	0	0	0	700,000	0	0	700,000
Total Cost for Project: 0163	16,055,000	1,017,000	0	17,072,000	15,377,000	1,017,000	0	16,394,000
Total Excluding Arrears	16,055,000	1,017,000	0	17,072,000	14,677,000	1,017,000	0	15,694,000

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0
211103 Allowances	10,000	0	0	10,000	0	0	0	0
212101 Social Security Contributions	1,010	0	0	1,010	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221003 Staff Training	60,000	0	0	60,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	22,000	0	0	22,000	0	0	0	0
227001 Travel inland	16,090	0	0	16,090	0	0	0	0
227004 Fuel, Lubricants and Oils	12,500	0	0	12,500	0	0	0	0
228002 Maintenance - Vehicles	14,400	0	0	14,400	0	0	0	0
Total Cost Of Output 090101	200,000	0	0	200,000	0	0	0	0

Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	0	0	19,200	0	0	0	0
211103 Allowances	18,000	0	0	18,000	0	0	0	0
212101 Social Security Contributions	1,010	0	0	1,010	0	0	0	0
221002 Workshops and Seminars	5,260	0	0	5,260	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,010	0	0	6,010	0	0	0	0
227001 Travel inland	5,520	0	0	5,520	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 090103	60,000	0	0	60,000	0	0	0	0

Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800	0	0	28,800	0	0	0	0
211103 Allowances	4,290	0	0	4,290	0	0	0	0
212101 Social Security Contributions	1,010	0	0	1,010	0	0	0	0
227001 Travel inland	3,300	0	0	3,300	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	6,600	0	0	6,600	0	0	0	0
Total Cost Of Output 090105	50,000	0	0	50,000	0	0	0	0
Total Cost for Outputs Provided	310,000	0	0	310,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090180 Construction of Piped Water Supply Systems (Rural)

312104 Other Structures	398,000	0	0	398,000	0	0	0	0
Total Cost Of Output 090180	398,000	0	0	398,000	0	0	0	0
Total Cost for Capital Purchases	398,000	0	0	398,000	0	0	0	0

Total Cost for Project: 1191 708,000 0 0 708,000 0 0 0 0

Total Excluding Arrears 708,000 0 0 708,000 0 0 0 0

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	96,000	0	0	96,000	192,000	0	0	192,000
211103 Allowances	0	0	0	0	50,000	0	0	50,000
212101 Social Security Contributions	14,000	0	0	14,000	17,030	0	0	17,030
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000

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221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	6,750	0	0	6,750	10,500	0	0	10,500
221012 Small Office Equipment	0	0	0	0	50,220	0	0	50,220
225001 Consultancy Services- Short term	37,500	0	0	37,500	50,000	0	0	50,000
227001 Travel inland	25,850	0	0	25,850	75,850	0	0	75,850
227004 Fuel, Lubricants and Oils	8,500	0	0	8,500	29,500	0	0	29,500
228002 Maintenance - Vehicles	11,400	0	0	11,400	34,900	0	0	34,900
Total Cost Of Output 090101	200,000	0	0	200,000	600,000	0	0	600,000
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	30	0	0	30	3,030	0	0	3,030
212101 Social Security Contributions	1,010	0	0	1,010	0	0	0	0
212201 Social Security Contributions	0	0	0	0	1,010	0	0	1,010
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	36,000	0	0	36,000
227001 Travel inland	16,270	0	0	16,270	13,270	0	0	13,270
227004 Fuel, Lubricants and Oils	16,690	0	0	16,690	16,690	0	0	16,690
228002 Maintenance - Vehicles	9,000	0	0	9,000	9,000	0	0	9,000
Total Cost Of Output 090105	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Outputs Provided	400,000	0	0	400,000	800,000	0	0	800,000
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)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	3,100,000	0	0	3,100,000
312104 Other Structures	6,000,000	0	0	6,000,000	7,500,000	0	0	7,500,000
Total Cost Of Output 090180	6,000,000	0	0	6,000,000	10,600,000	0	0	10,600,000
Output 090181 Construction of Point Water Sources								
312104 Other Structures	7,500,000	0	0	7,500,000	5,500,000	0	0	5,500,000
Total Cost Of Output 090181	7,500,000	0	0	7,500,000	5,500,000	0	0	5,500,000
Total Cost for Capital Purchases	13,600,000	0	0	13,600,000	16,200,000	0	0	16,200,000

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 090199	0	0	0	0	400,000	0	0	400,000
Total Cost for Arrears	0	0	0	0	400,000	0	0	400,000
Total Cost for Project: 1347	14,000,000	0	0	14,000,000	17,400,000	0	0	17,400,000
Total Excluding Arrears	14,000,000	0	0	14,000,000	17,000,000	0	0	17,000,000

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	9,600	0	0	9,600	0	0	0	0
211103 Allowances	10,400	0	0	10,400	0	0	0	0
Total Cost Of Output 090101	20,000	0	0	20,000	0	0	0	0
Total Cost for Outputs Provided	20,000	0	0	20,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090180 Construction of Piped Water Supply Systems (Rural)

281503 Engineering and Design Studies & Plans for capital works	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 090180	40,000	0	0	40,000	0	0	0	0
Total Cost for Capital Purchases	40,000	0	0	40,000	0	0	0	0
Total Cost for Project: 1349	60,000	0	0	60,000	0	0	0	0
Total Excluding Arrears	60,000	0	0	60,000	0	0	0	0

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	175,000	0	181,050	6,050	200,000	0	206,050
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	150,000	0	150,000	0	200,000	0	200,000
221003 Staff Training	0	28,500	0	28,500	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	55,644	0	0	55,644	55,644	120,000	0	175,644
225001 Consultancy Services- Short term	17,429	450,000	0	467,429	17,429	1,000,000	0	1,017,429
225002 Consultancy Services- Long-term	0	400,000	0	400,000	0	0	0	0

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227001 Travel inland	129,812	275,000	0	404,812	129,812	300,000	0	429,812
227004 Fuel, Lubricants and Oils	64,500	99,000	0	163,500	64,500	80,000	0	144,500
228002 Maintenance - Vehicles	43,000	52,500	0	95,500	43,000	0	0	43,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	0	0	0
Total Cost Of Output 090101	370,000	1,900,000	0	2,270,000	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	6,007	330,000	0	336,007
212101 Social Security Contributions	5,564	0	0	5,564	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
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0	0
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	21,429	1,170,000	0	1,191,429
225002 Consultancy Services- Long-term	0	969,000	0	969,000	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	0	0	0	0	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	0	0	0
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	4,007	0	0	4,007
212101 Social Security Contributions	0	0	0	0	5,564	0	0	5,564
212201 Social Security Contributions	5,564	0	0	5,564	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	9,250	9,250	0	0	9,250
225001 Consultancy Services- Short term	5,000	2,000,000	0	2,005,000	5,000	3,000,000	0	3,005,000
225002 Consultancy Services- Long-term	400,000	3,000,000	0	3,400,000	400,000	0	0	400,000
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	5,000,000	0	5,545,000	545,000	3,000,000	0	3,545,000

Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances	7,982	0	0	7,982	7,982	0	0	7,982
212101 Social Security Contributions	0	0	0	0	5,564	0	0	5,564
212201 Social Security Contributions	5,564	0	0	5,564	0	0	0	0
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

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227001 Travel inland	70,693	0	0	70,693	70,693	0	0	70,693
227004 Fuel, Lubricants and Oils	64,500	0	0	64,500	64,500	0	0	64,500
228002 Maintenance - Vehicles	119,010	0	0	119,010	119,011	0	0	119,011
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	11,900,000	0	13,369,000	1,469,000	10,000,000	0	11,469,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090153 Kahama Gravity Water Scheme								
263104 Transfers to other govt. Units (Current)	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 090153	600,000	0	0	600,000	0	0	0	0
Total Cost for Outputs Funded	600,000	0	0	600,000	0	0	0	0
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)								
281503 Engineering and Design Studies & Plans for capital works	249,610	0	0	249,610	800,000	2,500,000	0	3,300,000
312104 Other Structures	17,558,390	28,614,000	0	46,172,390	8,196,000	25,487,974	0	33,683,974
Total Cost Of Output 090180	17,808,000	28,614,000	0	46,422,000	8,996,000	27,987,974	0	36,983,974
Total Cost for Capital Purchases	17,908,000	28,614,000	0	46,522,000	9,096,000	27,987,974	0	37,083,974
Total Cost for Project: 1359	19,977,000	40,514,000	0	60,491,000	10,565,000	37,987,974	0	48,552,974
Total Excluding Arrears	19,977,000	40,514,000	0	60,491,000	10,565,000	37,987,974	0	48,552,974
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	51,418,700	41,531,000	0	92,949,700	43,922,945	39,004,974	0	82,927,919
Total Excluding Arrears	51,418,700	41,531,000	0	92,949,700	42,822,945	39,004,974	0	81,827,919
Programme 02 Urban Water Supply and Sanitation								
Recurrent Budget Estimates								
SubProgramme 04 Urban Water Supply & Sewerage								
<i>Thousand Uganda Shillings</i>								
	2016/17 Approved Budget				2017/18 Draft 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	364,013	0	0	364,013
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	364,013	0	0	364,013	0	0	0	0
211103 Allowances	0	18,000	0	18,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	31,000	0	31,000	0	35,000	0	35,000

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227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	364,013	100,000	0	464,013	364,013	50,000	0	414,013
Total Cost Of Outputs Provided	364,013	100,000	0	464,013	364,013	50,000	0	414,013
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	3,000,000	0	3,000,000
o/w Investment Subsidy to national Water and Sewerage Corporation	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost of Output 51	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Total Cost Of Outputs Funded	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Total Cost for SubProgramme 04	364,013	3,100,000	0	3,464,013	364,013	3,050,000	0	3,414,013
<i>Total Excluding Arrears</i>	364,013	3,100,000	0	3,464,013	364,013	3,050,000	0	3,414,013

SubProgramme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090201 Administration and Management Support								
211101 General Staff Salaries	28,445	0	0	28,445	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	28,445	20,000	0	48,445	0	0	0	0
Output 090207 Strengthening Urban Water Regulation								
211101 General Staff Salaries	0	0	0	0	28,445	0	0	28,445
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
225001 Consultancy Services- Short term	0	0	0	0	0	126,000	0	126,000
227001 Travel inland	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	10,000	0	10,000
Total Cost of Output 07	0	0	0	0	28,445	220,000	0	248,445
Total Cost Of Outputs Provided	28,445	20,000	0	48,445	28,445	220,000	0	248,445
Total Cost for SubProgramme 22	28,445	20,000	0	48,445	28,445	220,000	0	248,445
<i>Total Excluding Arrears</i>	28,445	20,000	0	48,445	28,445	220,000	0	248,445

Development Budget Estimates

Project 0124 Energy for Rural Transformation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,880	0	0	11,880	0	0	0	0
212201 Social Security Contributions	1,188	0	0	1,188	0	0	0	0

Vote:019 Ministry of Water and Environment

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	165,000	0	0	165,000	0	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	0	0	0	0
228002 Maintenance - Vehicles	22,932	0	0	22,932	0	0	0	0
Total Cost Of Output 090206	323,000	0	0	323,000	0	0	0	0
Total Cost for Outputs Provided	323,000	0	0	323,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0	0
Total Cost Of Output 090276	35,000	0	0	35,000	0	0	0	0

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	537,000	0	0	537,000	0	0	0	0
Total Cost Of Output 090281	537,000	0	0	537,000	0	0	0	0
Total Cost for Capital Purchases	572,000	0	0	572,000	0	0	0	0

Total Cost for Project: 0124	895,000	0	0	895,000	0	0	0	0
Total Excluding Arrears	895,000	0	0	895,000	0	0	0	0

Project 0164 Support to small town WSP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	60,000	0	0	60,000	127,500	0	0	127,500
211103 Allowances	15,000	0	0	15,000	0	0	0	0
212201 Social Security Contributions	6,000	0	0	6,000	22,500	0	0	22,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	15,000	0	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	6,224	0	0	6,224	0	0	0	0
Total Cost Of Output 090201	120,224	0	0	120,224	150,000	0	0	150,000

Output 090204 Backup support for Operation and Maintainance

225001 Consultancy Services- Short term	180,224	0	0	180,224	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 090204	180,224	0	0	180,224	400,000	0	0	400,000

Output 090205 Improved sanitation services and hygiene

221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
227001 Travel inland	55,000	0	0	55,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	20,200	0	0	20,200	30,000	0	0	30,000
228002 Maintenance - Vehicles	4,800	0	0	4,800	0	0	0	0
Total Cost Of Output 090205	90,000	0	0	90,000	80,000	0	0	80,000

Vote:019 Ministry of Water and Environment

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	100,000	120,000	0	220,000
227001 Travel inland	103,000	0	0	103,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	27,000	0	0	27,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090206	150,000	0	0	150,000	170,000	120,000	0	290,000
Total Cost for Outputs Provided	540,449	0	0	540,449	800,000	120,000	0	920,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 090275	600,000	0	0	600,000	0	0	0	0

Output 090276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 090276	30,000	0	0	30,000	80,000	0	0	80,000

Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	660,000	0	0	660,000	0	0	0	0
Total Cost Of Output 090277	660,000	0	0	660,000	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	200,000	0	0	200,000
312104 Other Structures	4,959,551	2,407,000	0	7,366,551	939,000	2,287,000	0	3,226,000
Total Cost Of Output 090280	4,959,551	2,407,000	0	7,366,551	1,139,000	2,287,000	0	3,426,000

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	450,000	0	0	450,000	120,000	0	0	120,000
Total Cost Of Output 090281	450,000	0	0	450,000	120,000	0	0	120,000

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 090282	600,000	0	0	600,000	0	0	0	0

Total Cost for Capital Purchases	7,299,551	2,407,000	0	9,706,551	1,339,000	2,287,000	0	3,626,000
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Total Cost for Project: 0164	7,840,000	2,407,000	0	10,247,000	2,139,000	2,407,000	0	4,546,000
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Total Excluding Arrears	7,840,000	2,407,000	0	10,247,000	2,139,000	2,407,000	0	4,546,000
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Vote:019 Ministry of Water and Environment

Project 0168 Urban Water Reform

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	215,704	126,000	0	341,704	270,500	0	0	270,500
212101 Social Security Contributions	0	0	0	0	53,000	0	0	53,000
212201 Social Security Contributions	21,570	12,600	0	34,170	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	539,000	0	0	539,000	500,000	0	0	500,000
227001 Travel inland	26,000	0	0	26,000	30,000	0	0	30,000
227002 Travel abroad	70,000	0	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	2,803	0	0	2,803	2,500	0	0	2,500
Total Cost Of Output 090201	900,077	138,600	0	1,038,677	886,000	0	0	886,000
Output 090202 Policies, Plans, standards and regulations developed								
211103 Allowances	10,000	0	0	10,000	40,000	0	0	40,000
221003 Staff Training	0	74,400	0	74,400	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	369,500	200,000	0	569,500	589,000	599,000	0	1,188,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	60,500	0	0	60,500	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	14,000	0	0	14,000	5,000	0	0	5,000
Total Cost Of Output 090202	500,000	424,400	0	924,400	764,000	599,000	0	1,363,000
Output 090204 Backup support for Operation and Maintainance								
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 090204	500,000	0	0	500,000	0	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances	39,923	0	0	39,923	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	120,000	120,000	0	240,000
221003 Staff Training	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	30,000	0	0	30,000
227001 Travel inland	180,000	0	0	180,000	120,000	200,000	0	320,000
227004 Fuel, Lubricants and Oils	56,000	0	0	56,000	60,000	50,000	0	110,000
228002 Maintenance - Vehicles	18,000	0	0	18,000	4,000	0	0	4,000
Total Cost Of Output 090206	303,923	0	0	303,923	434,000	370,000	0	804,000
Output 090207 Strengthening Urban Water Regulation								
211103 Allowances	0	0	0	0	20,000	0	0	20,000

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221003 Staff Training	0	0	0	0	300,000	0	0	300,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	420,000	306,000	0	726,000	0	0	0	0
227001 Travel inland	180,000	0	0	180,000	240,000	0	0	240,000
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	18,000	0	0	18,000	0	0	0	0
Total Cost Of Output 090207	700,000	306,000	0	1,006,000	600,000	0	0	600,000
Total Cost for Outputs Provided	2,904,000	869,000	0	3,773,000	2,684,000	969,000	0	3,653,000
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	200,000	400,000	0	600,000	0	300,000	0	300,000
Total Cost Of Output 090275	200,000	400,000	0	600,000	0	300,000	0	300,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 090276	40,000	0	0	40,000	120,000	0	0	120,000
Output 090278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 090278	0	0	0	0	40,000	0	0	40,000
Total Cost for Capital Purchases	240,000	400,000	0	640,000	160,000	300,000	0	460,000
Total Cost for Project: 0168	3,144,000	1,269,000	0	4,413,000	2,844,000	1,269,000	0	4,113,000
Total Excluding Arrears	3,144,000	1,269,000	0	4,413,000	2,844,000	1,269,000	0	4,113,000

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	858,000	0	0	858,000	600,000	0	0	600,000
211103 Allowances	32,467	0	0	32,467	120,248	0	0	120,248
212101 Social Security Contributions	85,800	0	0	85,800	120,000	0	0	120,000
221001 Advertising and Public Relations	0	16,251	0	16,251	80,000	0	0	80,000
221002 Workshops and Seminars	0	150,000	0	150,000	95,000	0	0	95,000
221003 Staff Training	0	50,000	0	50,000	20,000	0	0	20,000
221004 Recruitment Expenses	1,681	0	0	1,681	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	6,725	0	0	6,725	17,000	0	0	17,000
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	10,000	48,000	0	58,000	202,900	0	0	202,900
221012 Small Office Equipment	500	0	0	500	20,000	0	0	20,000

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221014 Bank Charges and other Bank related costs	336	3,084	0	3,420	2,548	0	0	2,548
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	934	2,370	0	3,304	0	0	0	0
221016 IFMS Recurrent costs	386	7,109	0	7,494	0	0	0	0
222001 Telecommunications	374	0	0	374	3,000	0	0	3,000
222002 Postage and Courier	2,503	0	0	2,503	400	0	0	400
223004 Guard and Security services	3,870	0	0	3,870	21,000	0	0	21,000
223005 Electricity	5,326	0	0	5,326	24,300	0	0	24,300
223006 Water	2,114	0	0	2,114	4,500	0	0	4,500
224004 Cleaning and Sanitation	2,270	0	0	2,270	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	14,000	0	0	14,000	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	29,952	0	29,952	0	0	0	0
227001 Travel inland	35,000	40,000	0	75,000	100,104	0	0	100,104
227002 Travel abroad	7,741	60,000	0	67,741	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	26,000	0	0	26,000	86,000	0	0	86,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	56,000	0	0	56,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	0	4,000
Total Cost Of Output 090201	1,116,027	486,764	0	1,602,792	1,687,000	0	0	1,687,000

Output 090202 Policies, Plans, standards and regulations developed

221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	10,000	0	0	10,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090202	20,000	0	0	20,000	60,000	0	0	60,000

Output 090204 Backup support for Operation and Maintainance

211103 Allowances	2,744	0	0	2,744	0	0	0	0
221002 Workshops and Seminars	4,251	18,913	0	23,164	45,000	0	0	45,000
221003 Staff Training	29,000	0	0	29,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,005	5,739	0	11,744	11,000	0	0	11,000
225001 Consultancy Services- Short term	0	27,000	0	27,000	0	0	0	0
227001 Travel inland	20,000	9,978	0	29,978	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	12,000	2,370	0	14,370	20,000	0	0	20,000
Total Cost Of Output 090204	74,000	64,000	0	138,000	121,000	0	0	121,000

Output 090205 Improved sanitation services and hygiene

211103 Allowances	19,705	16,000	0	35,705	0	0	0	0
221002 Workshops and Seminars	7,741	15,000	0	22,741	32,000	0	0	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	3,870	4,000	0	7,870	0	0	0	0
225001 Consultancy Services- Short term	15,000	15,000	0	30,000	60,000	0	0	60,000
225002 Consultancy Services- Long-term	50,000	26,889	0	76,889	200,000	116,000	0	316,000
227001 Travel inland	23,000	4,916	0	27,916	80,000	0	0	80,000

Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	8,684	19,195	0	27,879	58,000	0	0	58,000
Total Cost Of Output 090205	128,000	101,000	0	229,000	460,000	116,000	0	576,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
221002 Workshops and Seminars	27,395	23,368	0	50,763	46,500	0	0	46,500
225001 Consultancy Services- Short term	44,000	51,000	0	95,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	33,605	27,479	0	61,084	175,000	0	0	175,000
227004 Fuel, Lubricants and Oils	18,000	12,153	0	30,153	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	25,500	0	0	25,500
Total Cost Of Output 090206	123,000	114,000	0	237,000	277,000	40,000	0	317,000
Total Cost for Outputs Provided	1,461,027	765,764	0	2,226,792	2,605,000	156,000	0	2,761,000
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	28,000	0	0	28,000	67,500	0	0	67,500
Total Cost Of Output 090271	28,000	0	0	28,000	67,500	0	0	67,500
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 090272	0	0	0	0	100,000	0	0	100,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	18,000	83,333	0	101,333	0	0	0	0
Total Cost Of Output 090275	18,000	83,333	0	101,333	0	0	0	0
Output 090276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	60,000	44,600	0	104,600	0	0	0	0
Total Cost Of Output 090276	60,000	44,600	0	104,600	0	0	0	0
Output 090278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	40,000	100,000	0	140,000	0	0	0	0
Total Cost Of Output 090278	40,000	100,000	0	140,000	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	537,104	188,500	0	725,604
312104 Other Structures	3,164,000	13,370,879	0	16,534,879	3,099,396	2,673,518	0	5,772,914
Total Cost Of Output 090280	3,164,000	13,370,879	0	16,534,879	3,636,500	2,862,018	0	6,498,518
Output 090281 Energy installation for pumped water supply schemes								
312104 Other Structures	0	261,212	0	261,212	425,000	115,500	0	540,500
Total Cost Of Output 090281	0	261,212	0	261,212	425,000	115,500	0	540,500
Output 090282 Construction of Sanitation Facilities (Urban)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	56,000	60,000	0	116,000

Vote:019 Ministry of Water and Environment

312104 Other Structures	53,973	1,514,212	0	1,568,185	170,000	480,000	0	650,000
Total Cost Of Output 090282	53,973	1,514,212	0	1,568,185	226,000	540,000	0	766,000
Total Cost for Capital Purchases	3,363,973	15,374,236	0	18,738,208	4,455,000	3,517,518	0	7,972,518
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	369,767	0	0	369,767
Total Cost Of Output 090299	0	0	0	0	369,767	0	0	369,767
Total Cost for Arrears	0	0	0	0	369,767	0	0	369,767
Total Cost for Project: 1074	4,825,000	16,140,000	0	20,965,000	7,429,767	3,673,518	0	11,103,285
Total Excluding Arrears	4,825,000	16,140,000	0	20,965,000	7,060,000	3,673,518	0	10,733,518

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	200,000	560,000	0	760,000	400,000	0	0	400,000
211103 Allowances	33,000	0	0	33,000	20,000	0	0	20,000
212101 Social Security Contributions	20,000	58,000	0	78,000	200,000	0	0	200,000
221001 Advertising and Public Relations	8,000	0	0	8,000	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221003 Staff Training	6,000	0	0	6,000	8,000	0	0	8,000
221004 Recruitment Expenses	4,000	0	0	4,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	20,000	0	0	20,000
221009 Welfare and Entertainment	12,000	0	0	12,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	40,000	0	0	40,000
221012 Small Office Equipment	2,000	0	0	2,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	4,000	0	0	4,000	20,000	0	0	20,000
222002 Postage and Courier	1,000	0	0	1,000	4,000	0	0	4,000
223004 Guard and Security services	4,000	0	0	4,000	12,000	0	0	12,000
223005 Electricity	0	0	0	0	8,000	0	0	8,000
223006 Water	2,000	0	0	2,000	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	6,000	0	0	6,000	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	8,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	80,000	0	0	80,000
225002 Consultancy Services- Long-term	10,000	142,000	0	152,000	240,000	0	0	240,000

Vote:019 Ministry of Water and Environment

227001 Travel inland	83,429	0	0	83,429	60,000	0	0	60,000
227002 Travel abroad	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	44,454	0	0	44,454	80,000	0	0	80,000
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	16,000	0	0	16,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	4,000	0	0	4,000
Total Cost Of Output 090201	529,882	760,000	0	1,289,882	1,416,000	0	0	1,416,000

Output 090202 Policies, Plans, standards and regulations developed

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	8,000	20,000	0	28,000	20,000	0	0	20,000
221003 Staff Training	101	0	0	101	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	20,000	80,000	0	100,000	58,000	300,000	0	358,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	35,429	0	0	35,429	20,000	0	0	20,000
228002 Maintenance - Vehicles	4,000	0	0	4,000	8,000	0	0	8,000
Total Cost Of Output 090202	267,529	100,000	0	367,529	368,000	300,000	0	668,000

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	19,059	0	0	19,059	4,000	0	0	4,000
221002 Workshops and Seminars	12,000	40,000	0	52,000	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	12,000	0	0	12,000
221009 Welfare and Entertainment	4,000	4,000	0	8,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	0	0	0
225001 Consultancy Services- Short term	3,529	100,000	0	103,529	80,000	40,000	0	120,000
225002 Consultancy Services- Long-term	500,000	40,000	0	540,000	200,000	200,000	0	400,000
227001 Travel inland	24,000	0	0	24,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	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 090204	718,588	200,000	0	918,588	578,000	240,000	0	818,000

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	6,471	0	0	6,471	4,000	0	0	4,000
221001 Advertising and Public Relations	8,000	4,000	0	12,000	8,000	0	0	8,000
221002 Workshops and Seminars	12,000	40,000	0	52,000	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	4,000	0	0	4,000
221009 Welfare and Entertainment	4,000	4,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	10,000	0	0	10,000

Vote 019Ministry of Water and Environment - Water and Environment

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223005 Electricity	8,000	0	0	8,000	0	0	0	0
224004 Cleaning and Sanitation	4,000	0	0	4,000	16,000	0	0	16,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	80,000	200,000	0	280,000
225002 Consultancy Services- Long-term	3,529	40,000	0	43,529	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	12,000	0	0	12,000
Total Cost Of Output 090205	186,000	200,000	0	386,000	622,000	200,000	0	822,000

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	5,714	0	0	5,714	4,000	0	0	4,000
221001 Advertising and Public Relations	8,000	0	0	8,000	12,000	0	0	12,000
221002 Workshops and Seminars	8,000	0	0	8,000	14,000	0	0	14,000
221003 Staff Training	4,000	0	0	4,000	40,000	0	0	40,000
221009 Welfare and Entertainment	4,000	0	0	4,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	40,000	0	0	40,000
223005 Electricity	7,000	0	0	7,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	12,000	120,000	0	132,000	60,000	80,000	0	140,000
225002 Consultancy Services- Long-term	4,000	0	0	4,000	320,000	400,000	0	720,000
227001 Travel inland	20,000	0	0	20,000	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	7,286	0	0	7,286	40,000	0	0	40,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	20,000	0	0	20,000
Total Cost Of Output 090206	204,000	120,000	0	324,000	798,000	480,000	0	1,278,000
Total Cost for Outputs Provided	1,906,000	1,380,000	0	3,286,000	3,782,000	1,220,000	0	5,002,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090271 Acquisition of Land by Government

311101 Land	80,000	0	0	80,000	50,000	0	0	50,000
Total Cost Of Output 090271	80,000	0	0	80,000	50,000	0	0	50,000

Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	80,000	0	0	80,000	300,000	0	0	300,000
Total Cost Of Output 090272	80,000	0	0	80,000	300,000	0	0	300,000

Output 090275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	500,000	0	500,000	300,000	130,000	0	430,000
Total Cost Of Output 090275	0	500,000	0	500,000	300,000	130,000	0	430,000

Output 090276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	12,000	200,000	0	212,000	160,000	120,000	0	280,000
Total Cost Of Output 090276	12,000	200,000	0	212,000	160,000	120,000	0	280,000

Vote:019 Ministry of Water and Environment

Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	8,000	600,000	0	608,000	200,000	170,000	0	370,000
Total Cost Of Output 090277	8,000	600,000	0	608,000	200,000	170,000	0	370,000

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	4,000	100,000	0	104,000	160,000	240,000	0	400,000
Total Cost Of Output 090278	4,000	100,000	0	104,000	160,000	240,000	0	400,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281502 Feasibility Studies for Capital Works	0	100,000	0	100,000	120,000	100,000	0	220,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	120,000	100,000	0	220,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	40,000	0	60,000
312104 Other Structures	4,970,000	2,923,000	0	7,893,000	2,577,000	5,012,754	0	7,589,754
Total Cost Of Output 090280	4,970,000	3,023,000	0	7,993,000	2,837,000	5,252,754	0	8,089,754

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	20,000	1,000,000	0	1,020,000	40,000	400,000	0	440,000
Total Cost Of Output 090281	20,000	1,000,000	0	1,020,000	40,000	400,000	0	440,000

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	100,000	0	100,000	20,000	40,000	0	60,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	20,000	0	40,000
312104 Other Structures	20,000	900,000	0	920,000	160,000	1,200,000	0	1,360,000
Total Cost Of Output 090282	20,000	1,000,000	0	1,020,000	200,000	1,260,000	0	1,460,000
Total Cost for Capital Purchases	5,194,000	6,423,000	0	11,617,000	4,247,000	7,572,754	0	11,819,754

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 090299	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: 1075	7,100,000	7,803,000	0	14,903,000	9,029,000	8,792,754	0	17,821,754
Total Excluding Arrears	7,100,000	7,803,000	0	14,903,000	8,029,000	8,792,754	0	16,821,754

Project 1130 WSDF central

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	630,000	0	0	630,000	660,000	0	0	660,000
211103 Allowances	55,000	44,000	0	99,000	80,000	400,000	0	480,000
212101 Social Security Contributions	63,000	0	0	63,000	66,000	0	0	66,000
221001 Advertising and Public Relations	25,000	0	0	25,000	20,000	20,000	0	40,000

Vote:019 Ministry of Water and Environment

221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	82,000	0	0	82,000	160,000	80,000	0	240,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	160,000	0	0	160,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	4,000	0	0	4,000
222001 Telecommunications	15,000	0	0	15,000	60,000	0	0	60,000
223004 Guard and Security services	30,000	0	0	30,000	40,000	0	0	40,000
223005 Electricity	18,000	0	0	18,000	32,000	0	0	32,000
223006 Water	4,800	0	0	4,800	10,000	0	0	10,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	80,000	0	0	80,000
227001 Travel inland	0	0	0	0	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	45,000	56,000	0	101,000	20,000	320,000	0	340,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	80,000	120,000	0	200,000
228004 Maintenance – Other	15,200	0	0	15,200	0	0	0	0
Total Cost Of Output 090201	1,230,000	100,000	0	1,330,000	1,538,000	1,100,000	0	2,638,000

Output 090202 Policies, Plans, standards and regulations developed

211103 Allowances	20,000	30,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	160,000	40,000	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	40,000	20,000	0	60,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 090202	200,000	100,000	0	300,000	40,000	440,000	0	480,000

Output 090204 Backup support for Operation and Maintainance

211103 Allowances	20,000	50,000	0	70,000	0	0	0	0
221002 Workshops and Seminars	80,000	50,000	0	130,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	40,000	0	0	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	606,000	0	606,000
227001 Travel inland	50,000	0	0	50,000	40,000	40,000	0	80,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	20,000	0	0	20,000
Total Cost Of Output 090204	200,000	100,000	0	300,000	100,000	646,000	0	746,000

Output 090205 Improved sanitation services and hygiene

211103 Allowances	40,000	10,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	80,000	80,000	0	160,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	600,000	0	600,000
227001 Travel inland	20,000	10,000	0	30,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 090205	200,000	300,000	0	500,000	40,000	640,000	0	680,000

Vote 019Ministry of Water and Environment - Water and Environment

Vote:019 Ministry of Water and Environment

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances	100,000	50,000	0	150,000	0	0	0	0
221002 Workshops and Seminars	50,000	20,000	0	70,000	0	0	0	0
225001 Consultancy Services- Short term	150,000	100,000	0	250,000	240,000	80,000	0	320,000
225002 Consultancy Services- Long-term	0	0	0	0	0	480,000	0	480,000
227001 Travel inland	80,000	0	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	0	30,000	0	30,000	0	0	0	0
Total Cost Of Output 090206	400,000	200,000	0	600,000	240,000	560,000	0	800,000
Total Cost for Outputs Provided	2,230,000	800,000	0	3,030,000	1,958,000	3,386,000	0	5,344,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090271 Acquisition of Land by Government

311101 Land	50,000	0	0	50,000	100,000	0	0	100,000
Total Cost Of Output 090271	50,000	0	0	50,000	100,000	0	0	100,000

Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	200,000	0	0	200,000	400,000	0	0	400,000
Total Cost Of Output 090272	200,000	0	0	200,000	400,000	0	0	400,000

Output 090275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	700,000	0	700,000	0	0	0	0
Total Cost Of Output 090275	0	700,000	0	700,000	0	0	0	0

Output 090276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	200,000	0	200,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	150,000	0	150,000
Total Cost Of Output 090276	0	200,000	0	200,000	0	150,000	0	150,000

Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	400,000	0	0	400,000	400,000	0	0	400,000
Total Cost Of Output 090277	400,000	0	0	400,000	400,000	0	0	400,000

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	200,000	0	200,000	0	100,000	0	100,000
Total Cost Of Output 090278	0	200,000	0	200,000	0	100,000	0	100,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

312104 Other Structures	7,151,000	38,364,793	0	45,515,793	9,796,000	34,228,000	0	44,024,000
Total Cost Of Output 090280	7,151,000	38,364,793	0	45,515,793	9,796,000	34,228,000	0	44,024,000

Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	0	513,207	0	513,207	1,000,000	5,000,000	0	6,000,000
Total Cost Of Output 090282	0	513,207	0	513,207	1,000,000	5,000,000	0	6,000,000
Total Cost for Capital Purchases	7,801,000	39,978,000	0	47,779,000	11,696,000	39,478,000	0	51,174,000

Vote:019 Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost Of Output 090299	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost for Arrears	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost for Project: 1130	10,031,000	40,778,000	0	50,809,000	14,854,000	42,864,000	0	57,718,000
Total Excluding Arrears	10,031,000	40,778,000	0	50,809,000	13,654,000	42,864,000	0	56,518,000

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	18,427,000	30,398,000	0	48,825,000	15,107,000	7,122,000	0	22,229,000
Total Cost Of Output 090282	18,427,000	30,398,000	0	48,825,000	15,107,000	7,122,000	0	22,229,000
Total Cost for Capital Purchases	18,427,000	30,398,000	0	48,825,000	15,107,000	7,122,000	0	22,229,000
Total Cost for Project: 1188	18,427,000	30,398,000	0	48,825,000	15,107,000	7,122,000	0	22,229,000
Total Excluding Arrears	18,427,000	30,398,000	0	48,825,000	15,107,000	7,122,000	0	22,229,000

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	21,000	0	0	21,000	32,000	0	0	32,000
211103 Allowances	12,000	0	0	12,000	20,000	0	0	20,000
212101 Social Security Contributions	2,100	0	0	2,100	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	33,700	4,000	0	37,700	40,000	0	0	40,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	10,800	0	0	10,800	20,000	0	0	20,000
228002 Maintenance - Vehicles	2,277	0	0	2,277	3,000	0	0	3,000
Total Cost Of Output 090201	83,877	84,000	0	167,877	120,000	80,000	0	200,000
Output 090205 Improved sanitation services and hygiene								
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
225002 Consultancy Services- Long-term	705,000	89,880	0	794,880	0	0	0	0
227001 Travel inland	45,000	0	0	45,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	25,000	0	0	25,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	0	5,000
Total Cost Of Output 090205	789,000	89,880	0	878,880	90,000	0	0	90,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	5,000	5,120	0	10,120	5,000	10,000	0	15,000
227001 Travel inland	50,400	42,880	0	93,280	40,000	40,000	0	80,000
227004 Fuel, Lubricants and Oils	28,600	36,000	0	64,600	25,000	25,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	5,000	0	10,000
Total Cost Of Output 090206	84,000	84,000	0	168,000	80,000	80,000	0	160,000
Total Cost for Outputs Provided	956,877	257,880	0	1,214,757	290,000	160,000	0	450,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	750,000	750,000	0	1,500,000
312104 Other Structures	2,113,473	2,712,000	0	4,825,473	1,250,000	2,750,000	0	4,000,000
Total Cost Of Output 090280	2,113,473	2,712,000	0	4,825,473	2,000,000	3,500,000	0	5,500,000

Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	582,650	3,000,120	0	3,582,770	263,000	2,310,000	0	2,573,000
Total Cost Of Output 090282	582,650	3,000,120	0	3,582,770	263,000	2,310,000	0	2,573,000
Total Cost for Capital Purchases	2,696,123	5,712,120	0	8,408,243	2,263,000	5,810,000	0	8,073,000

Total Cost for Project: 1192	3,653,000	5,970,000	0	9,623,000	2,553,000	5,970,000	0	8,523,000
Total Excluding Arrears	3,653,000	5,970,000	0	9,623,000	2,553,000	5,970,000	0	8,523,000

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	140,728	0	140,728
312104 Other Structures	8,427,000	34,738,933	0	43,165,933	4,074,000	8,000,000	0	12,074,000
Total Cost Of Output 090280	8,427,000	34,738,933	0	43,165,933	4,074,000	8,140,728	0	12,214,728
Total Cost for Capital Purchases	8,427,000	34,738,933	0	43,165,933	4,074,000	8,140,728	0	12,214,728
Total Cost for Project: 1193	8,427,000	34,738,933	0	43,165,933	4,074,000	8,140,728	0	12,214,728
Total Excluding Arrears	8,427,000	34,738,933	0	43,165,933	4,074,000	8,140,728	0	12,214,728

Project 1231 Water Management and Development Project II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	106,800	0	0	106,800	135,000	0	0	135,000
211103 Allowances	15,000	0	0	15,000	0	0	0	0
212101 Social Security Contributions	0	0	0	0	13,000	0	0	13,000
212201 Social Security Contributions	10,680	0	0	10,680	0	0	0	0
221001 Advertising and Public Relations	18,000	0	0	18,000	0	0	0	0
221007 Books, Periodicals & Newspapers	7,200	0	0	7,200	0	0	0	0
221009 Welfare and Entertainment	4,320	0	0	4,320	0	0	0	0

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222001 Telecommunications	8,000	0	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	25,000	0	0	25,000
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	32,000	0	0	32,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090201	442,000	0	0	442,000	205,000	0	0	205,000
Output 090204 Backup support for Operation and Maintainance								
225002 Consultancy Services- Long-term	0	0	0	0	0	4,800,000	0	4,800,000
Total Cost Of Output 090204	0	0	0	0	0	4,800,000	0	4,800,000
Output 090205 Improved sanitation services and hygiene								
211103 Allowances	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	55,000	0	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	0	0	5,000
Total Cost Of Output 090205	0	0	0	0	120,000	0	0	120,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	117,000	0	0	117,000	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	4,000	0	0	4,000	0	0	0	0
Total Cost Of Output 090206	163,000	0	0	163,000	175,000	0	0	175,000
Total Cost for Outputs Provided	605,000	0	0	605,000	500,000	4,800,000	0	5,300,000
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	1,080,000	0	0	1,080,000	590,000	0	0	590,000
Total Cost Of Output 090271	1,080,000	0	0	1,080,000	590,000	0	0	590,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	15,000	0	0	15,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 090276	15,000	0	0	15,000	40,000	0	0	40,000
Output 090280 Construction of Piped Water Supply Systems (Urban)								
312104 Other Structures	2,430,000	20,000,000	0	22,430,000	900,000	1,472,038	0	2,372,038
Total Cost Of Output 090280	2,430,000	20,000,000	0	22,430,000	900,000	1,472,038	0	2,372,038
Total Cost for Capital Purchases	3,525,000	20,000,000	0	23,525,000	1,530,000	1,472,038	0	3,002,038
Total Cost for Project: 1231	4,130,000	20,000,000	0	24,130,000	2,030,000	6,272,038	0	8,302,038
Total Excluding Arrears	4,130,000	20,000,000	0	24,130,000	2,030,000	6,272,038	0	8,302,038

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Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	264,750	233,250	0	498,000	840,000	0	0	840,000
211103 Allowances	113,000	176,000	0	289,000	44,000	66,000	0	110,000
212201 Social Security Contributions	61,251	20,706	0	81,957	0	0	0	0
221001 Advertising and Public Relations	16,000	16,000	0	32,000	14,000	0	0	14,000
221002 Workshops and Seminars	32,000	10,000	0	42,000	0	0	0	0
221003 Staff Training	12,000	12,000	0	24,000	2	0	0	2
221004 Recruitment Expenses	0	2,000	0	2,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	1,000	0	3,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221009 Welfare and Entertainment	800	400	0	1,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	6,000	0	22,000	0	0	0	0
221012 Small Office Equipment	8,000	1,000	0	9,000	0	0	0	0
221014 Bank Charges and other Bank related costs	8,000	1,000	0	9,000	0	0	0	0
222001 Telecommunications	4,000	2,000	0	6,000	0	0	0	0
222002 Postage and Courier	400	1,000	0	1,400	0	0	0	0
223004 Guard and Security services	4,200	3,024	0	7,224	0	0	0	0
223005 Electricity	4,000	1,520	0	5,520	0	0	0	0
223006 Water	2,000	1,000	0	3,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	18,000	3,000	0	21,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	400	400	0	800	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	202,000	0	202,000
225002 Consultancy Services- Long-term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	24,000	11,500	0	35,500	0	262,000	0	262,000
227002 Travel abroad	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	56,000	12,000	0	68,000	0	0	0	0
228001 Maintenance - Civil	20,000	2,000	0	22,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	16,000	0	36,000	31,998	0	0	31,998
228003 Maintenance – Machinery, Equipment & Furniture	6,000	2,000	0	8,000	0	0	0	0
Total Cost Of Output 090201	748,800	537,800	0	1,286,600	930,000	530,000	0	1,460,000
Output 090204 Backup support for Operation and Maintainance								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,950	46,650	0	99,600	0	40,000	0	40,000
211103 Allowances	49,050	31,400	0	80,450	0	0	0	0
221002 Workshops and Seminars	6,000	9,000	0	15,000	90,000	0	0	90,000
221009 Welfare and Entertainment	4,000	2,000	0	6,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	0	0	0	0
225001 Consultancy Services- Short term	0	18,350	0	18,350	500,000	0	0	500,000
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	36,000	12,000	0	48,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	32,000	8,000	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	50,000	0	0	50,000
Total Cost Of Output 090204	192,000	137,400	0	329,400	800,000	40,000	0	840,000

Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,475	23,325	0	49,800	72	72	0	144
211103 Allowances	105,125	45,475	0	150,600	0	0	0	0
221001 Advertising and Public Relations	800	400	0	1,200	0	68,000	0	68,000
221002 Workshops and Seminars	12,000	34,000	0	46,000	50,856	0	0	50,856
221003 Staff Training	0	0	0	0	24,000	24,000	0	48,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	0	6,000	0	20,000	0	20,000
223006 Water	0	0	0	0	0	12,000	0	12,000
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	50,000	0	50,000
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	856	0	856
227001 Travel inland	8,000	14,000	0	22,000	25,000	25,000	0	50,000
227004 Fuel, Lubricants and Oils	18,000	10,000	0	28,000	72	72	0	144
228002 Maintenance - Vehicles	6,000	0	0	6,000	0	0	0	0
Total Cost Of Output 090205	329,400	129,200	0	458,600	100,000	200,000	0	300,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,825	7,775	0	16,600	60,000	60,000	0	120,000
211103 Allowances	81,475	27,225	0	108,700	0	0	0	0
212101 Social Security Contributions	0	0	0	0	10,000	10,000	0	20,000
212201 Social Security Contributions	12,000	0	0	12,000	0	0	0	0
221001 Advertising and Public Relations	8,000	2,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	4,300	4,000	0	8,300	0	0	0	0
221003 Staff Training	4,000	2,000	0	6,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	4,000	8,000	0	12,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	42,000	0	42,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	6,000	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	40,000	6,000	0	46,000	30,000	30,000	0	60,000

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225002 Consultancy Services- Long-term	8,000	2,000	0	10,000	0	0	0	0
227001 Travel inland	4,000	10,000	0	14,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	20,000	16,000	0	36,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	2,000	6,000	0	8,000	0	0	0	0
Total Cost Of Output 090206	212,600	99,000	0	311,600	100,000	212,000	0	312,000
Total Cost for Outputs Provided	1,482,800	903,400	0	2,386,200	1,930,000	982,000	0	2,912,000
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	0	0	0	0	10,000	0	0	10,000
311101 Land	0	0	0	0	240,000	150,000	0	390,000
Total Cost Of Output 090271	0	0	0	0	250,000	150,000	0	400,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	170,482	0	0	170,482	0	0	0	0
Total Cost Of Output 090272	170,482	0	0	170,482	0	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281502 Feasibility Studies for Capital Works	0	0	0	0	138,000	46,000	0	184,000
281503 Engineering and Design Studies & Plans for capital works	0	120,000	0	120,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	38,000	0	38,000	0	0	0	0
311101 Land	0	0	0	0	14,000	0	0	14,000
312104 Other Structures	3,122,718	7,967,600	0	11,090,318	4,600,000	4,600,000	0	9,200,000
Total Cost Of Output 090280	3,122,718	8,125,600	0	11,248,318	4,752,000	4,646,000	0	9,398,000
Output 090281 Energy installation for pumped water supply schemes								
281502 Feasibility Studies for Capital Works	0	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	190,000	190,000	0	380,000
Total Cost Of Output 090281	0	0	0	0	190,000	200,000	0	390,000
Output 090282 Construction of Sanitation Facilities (Urban)								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	45,000	75,000	0	120,000
281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	50,000	0	100,000
281503 Engineering and Design Studies & Plans for capital works	0	2,000	0	2,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	10,000	0	10,000	0	0	0	0
311101 Land	0	0	0	0	30,000	0	0	30,000
312104 Other Structures	0	800,000	0	800,000	415,000	375,000	0	790,000
Total Cost Of Output 090282	0	812,000	0	812,000	540,000	500,000	0	1,040,000
Total Cost for Capital Purchases	3,293,200	8,937,600	0	12,230,800	5,732,000	5,496,000	0	11,228,000

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 090299	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: 1283	4,776,000	9,841,000	0	14,617,000	8,662,000	6,478,000	0	15,140,000
Total Excluding Arrears	4,776,000	9,841,000	0	14,617,000	7,662,000	6,478,000	0	14,140,000

Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	98,000	0	0	98,000	85,000	0	0	85,000
211103 Allowances	0	0	0	0	6,500	0	0	6,500
212101 Social Security Contributions	9,800	0	0	9,800	8,500	0	0	8,500
221001 Advertising and Public Relations	10,200	0	0	10,200	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090201	118,000	0	0	118,000	150,000	0	0	150,000
Output 090205 Improved sanitation services and hygiene								
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	50,000	0	0	50,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	10,000	0	0	10,000
Total Cost Of Output 090205	100,000	0	0	100,000	120,000	0	0	120,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances	50,000	0	0	50,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	58,000	0	0	58,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 090206	170,000	0	0	170,000	130,000	0	0	130,000
Total Cost for Outputs Provided	388,000	0	0	388,000	400,000	0	0	400,000
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	20,000	0	0	20,000
Total Cost Of Output 090271	0	0	0	0	20,000	0	0	20,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 090275	600,000	0	0	600,000	0	0	0	0

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Output 090276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090276	30,000	0	0	30,000	30,000	0	0	30,000

Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	995,000	1,000,000	0	1,995,000
Total Cost Of Output 090277	0	0	0	0	995,000	1,000,000	0	1,995,000

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 090278	50,000	0	0	50,000	0	0	0	0

Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0	0
312104 Other Structures	3,632,000	0	0	3,632,000	3,150,000	0	0	3,150,000
Total Cost Of Output 090280	3,932,000	0	0	3,932,000	3,150,000	0	0	3,150,000
Total Cost for Capital Purchases	4,612,000	0	0	4,612,000	4,195,000	1,000,000	0	5,195,000
Total Cost for Project: 1399	5,000,000	0	0	5,000,000	4,595,000	1,000,000	0	5,595,000
Total Excluding Arrears	5,000,000	0	0	5,000,000	4,595,000	1,000,000	0	5,595,000

Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost Of Output 090280	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: 1438	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	81,760,457	169,344,933	0	251,105,390	79,979,225	93,989,038	0	173,968,263
Total Excluding Arrears	81,760,457	169,344,933	0	251,105,390	76,409,457	93,989,038	0	170,398,495

Programme 03 Water for Production

Recurrent Budget Estimates

SubProgramme 13 Water for Production

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090302 Administration and Management Support								
211101 General Staff Salaries	326,363	0	0	326,363	490,496	0	0	490,496
211103 Allowances	0	4,400	0	4,400	0	0	0	0

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221003 Staff Training	0	1,120	0	1,120	0	5,740	0	5,740
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	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
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	13,520	0	13,520
Total Cost of Output 02	326,363	70,520	0	396,883	490,496	35,260	0	525,756
Total Cost Of Outputs Provided	326,363	70,520	0	396,883	490,496	35,260	0	525,756
Total Cost for SubProgramme 13	326,363	70,520	0	396,883	490,496	35,260	0	525,756
<i>Total Excluding Arrears</i>	326,363	70,520	0	396,883	490,496	35,260	0	525,756

Development Budget Estimates

Project 0169 Water for Production

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	215,000	0	0	215,000	189,408	0	0	189,408
211103 Allowances	200,280	0	0	200,280	200,280	0	0	200,280
212101 Social Security Contributions	0	0	0	0	9,019	0	0	9,019
212201 Social Security Contributions	43,000	0	0	43,000	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221003 Staff Training	120,000	0	0	120,000	43,067	0	0	43,067
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	0	0	30,000
223004 Guard and Security services	48,000	0	0	48,000	48,000	0	0	48,000
223005 Electricity	32,500	0	0	32,500	32,500	0	0	32,500
225001 Consultancy Services- Short term	700,050	0	0	700,050	0	0	0	0
225002 Consultancy Services- Long-term	400,000	0	0	400,000	770,000	0	0	770,000
227001 Travel inland	201,170	0	0	201,170	0	0	0	0
227002 Travel abroad	0	0	0	0	201,170	0	0	201,170
227004 Fuel, Lubricants and Oils	128,000	0	0	128,000	128,000	0	0	128,000
228002 Maintenance - Vehicles	92,000	0	0	92,000	92,000	0	0	92,000
228003 Maintenance – Machinery, Equipment & Furniture	250,000	0	0	250,000	0	0	0	0
Total Cost Of Output 090301	2,500,000	0	0	2,500,000	1,783,444	0	0	1,783,444

Output 090302 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129,000	0	0	129,000	675,363	0	0	675,363
211103 Allowances	1,000	0	0	1,000	5,400	0	0	5,400
221003 Staff Training	0	0	0	0	1,120	0	0	1,120
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	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090302	130,000	0	0	130,000	746,883	0	0	746,883

Output 090306 Sustainable Water for Production management systems established

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,000	0	0	86,000	236,000	0	0	236,000
211103 Allowances	66,000	0	0	66,000	66,000	0	0	66,000
212101 Social Security Contributions	8,800	0	0	8,800	11,238	0	0	11,238
212201 Social Security Contributions	0	0	0	0	16,619	0	0	16,619
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	0	15,000
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	0	5,000
223004 Guard and Security services	19,000	0	0	19,000	19,000	0	0	19,000
223006 Water	26,000	0	0	26,000	26,000	0	0	26,000
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	0	12,500
225001 Consultancy Services- Short term	50,000	0	0	50,000	250,000	0	0	250,000
225002 Consultancy Services- Long-term	1,534,900	0	0	1,534,900	1,000,000	0	0	1,000,000
227001 Travel inland	74,800	0	0	74,800	74,800	0	0	74,800
227004 Fuel, Lubricants and Oils	196,000	0	0	196,000	196,000	0	0	196,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 090306	2,214,000	0	0	2,214,000	1,998,157	0	0	1,998,157
Total Cost for Outputs Provided	4,844,000	0	0	4,844,000	4,528,484	0	0	4,528,484

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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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	66,000	0	0	66,000
Total Cost Of Output 090372	66,000	0	0	66,000	66,000	0	0	66,000

Output 090375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 090375	300,000	0	0	300,000	0	0	0	0

Output 090376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090376	40,000	0	0	40,000	10,000	0	0	10,000

Output 090377 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	0	0	0	0	600,000	0	0	600,000
312202 Machinery and Equipment	0	0	0	0	3,600,000	0	0	3,600,000
Total Cost Of Output 090377	0	0	0	0	4,200,000	0	0	4,200,000

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Vote:019 Ministry of Water and Environment

Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,900	0	0	150,900	15,000	0	0	15,000
Total Cost Of Output 090378	150,900	0	0	150,900	15,000	0	0	15,000

Output 090380 Construction of Bulk Water Supply Schemes

281502 Feasibility Studies for Capital Works	0	0	0	0	2,750,000	0	0	2,750,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,250,000	0	0	2,250,000
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	700,000	0	0	700,000
312104 Other Structures	4,686,000	0	0	4,686,000	20,210,000	0	0	20,210,000
Total Cost Of Output 090380	5,186,000	0	0	5,186,000	25,910,000	0	0	25,910,000

Output 090381 Construction of Water Surface Reservoirs

281502 Feasibility Studies for Capital Works	650,000	0	0	650,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	650,000	0	0	650,000	1,600,779	0	0	1,600,779
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	366,257	0	0	366,257
312104 Other Structures	8,883,100	10,930,000	0	19,813,100	0	10,930,000	0	10,930,000
Total Cost Of Output 090381	10,383,100	10,930,000	0	21,313,100	1,967,036	10,930,000	0	12,897,036
Total Cost for Capital Purchases	16,326,000	10,930,000	0	27,256,000	32,368,036	10,930,000	0	43,298,036

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 090399	0	0	0	0	500,000	0	0	500,000
Total Cost for Arrears	0	0	0	0	500,000	0	0	500,000
Total Cost for Project: 0169	21,170,000	10,930,000	0	32,100,000	37,396,520	10,930,000	0	48,326,520
Total Excluding Arrears	21,170,000	10,930,000	0	32,100,000	36,896,520	10,930,000	0	47,826,520

Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	165,000	0	0	165,000	240,000	0	0	240,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	40,000	0	0	40,000
Total Cost Of Output 090301	265,000	0	0	265,000	370,000	0	0	370,000

Output 090302 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,789	0	0	8,789	15,480	0	0	15,480
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
212101 Social Security Contributions	879	0	0	879	6,880	0	0	6,880

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221001 Advertising and Public Relations	15,000	0	0	15,000	10,000	0	0	10,000
221009 Welfare and Entertainment	4,800	0	0	4,800	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	7,200	0	0	7,200	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	0	0	0	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	2,400	0	0	2,400	2,000	0	0	2,000
223006 Water	1,200	0	0	1,200	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090302	103,268	0	0	103,268	109,360	0	0	109,360
Output 090306 Sustainable Water for Production management systems established								
225001 Consultancy Services- Short term	0	0	0	0	275,000	0	0	275,000
225002 Consultancy Services- Long-term	400,000	0	0	400,000	240,000	0	0	240,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 090306	400,000	0	0	400,000	565,000	0	0	565,000
Total Cost for Outputs Provided	768,268	0	0	768,268	1,044,360	0	0	1,044,360
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	100,000	0	0	100,000
Total Cost Of Output 090371	100,000	0	0	100,000	100,000	0	0	100,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	170,000	0	0	170,000	200,000	0	0	200,000
Total Cost Of Output 090375	170,000	0	0	170,000	200,000	0	0	200,000
Output 090376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	45,000	0	0	45,000
Total Cost Of Output 090376	70,000	0	0	70,000	45,000	0	0	45,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	0	50,000	10,000	0	0	10,000
Total Cost Of Output 090378	50,000	0	0	50,000	10,000	0	0	10,000
Output 090381 Construction of Water Surface Reservoirs								
281503 Engineering and Design Studies & Plans for capital works	960,000	0	0	960,000	2,400,000	0	0	2,400,000
312104 Other Structures	2,881,732	0	0	2,881,732	4,500,640	0	0	4,500,640
Total Cost Of Output 090381	3,841,732	0	0	3,841,732	6,900,640	0	0	6,900,640
Total Cost for Capital Purchases	4,231,732	0	0	4,231,732	7,255,640	0	0	7,255,640

Vote:019 Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 090399	0	0	0	0	300,000	0	0	300,000
Total Cost for Arrears	0	0	0	0	300,000	0	0	300,000
Total Cost for Project: 1396	5,000,000	0	0	5,000,000	8,600,000	0	0	8,600,000
Total Excluding Arrears	5,000,000	0	0	5,000,000	8,300,000	0	0	8,300,000

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	50,000	0	0	50,000
223004 Guard and Security services	31,000	0	0	31,000	36,960	0	0	36,960
227001 Travel inland	165,000	0	0	165,000	188,104	0	0	188,104
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	316,000	0	0	316,000	395,064	0	0	395,064
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,789	0	0	8,789	23,636	0	0	23,636
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
212101 Social Security Contributions	879	0	0	879	0	0	0	0
221001 Advertising and Public Relations	15,000	0	0	15,000	14,700	0	0	14,700
221009 Welfare and Entertainment	4,800	0	0	4,800	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	14,000	0	0	14,000
222001 Telecommunications	7,200	0	0	7,200	12,000	0	0	12,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
223004 Guard and Security services	6,600	0	0	6,600	13,800	0	0	13,800
223005 Electricity	2,400	0	0	2,400	3,000	0	0	3,000
223006 Water	1,200	0	0	1,200	2,000	0	0	2,000
223901 Rent – (Produced Assets) to other govt. units	32,000	0	0	32,000	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090302	138,868	0	0	138,868	159,136	0	0	159,136
Output 090306 Sustainable Water for Production management systems established								
225001 Consultancy Services- Short term	0	0	0	0	663,800	0	0	663,800
225002 Consultancy Services- Long-term	450,000	0	0	450,000	0	0	0	0
Total Cost Of Output 090306	450,000	0	0	450,000	663,800	0	0	663,800
Total Cost for Outputs Provided	904,868	0	0	904,868	1,218,000	0	0	1,218,000

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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	50,000	0	0	50,000
Total Cost Of Output 090371	100,000	0	0	100,000	50,000	0	0	50,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	170,000	0	0	170,000	250,000	0	0	250,000
Total Cost Of Output 090375	170,000	0	0	170,000	250,000	0	0	250,000
Output 090376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	35,000	0	0	35,000
Total Cost Of Output 090376	70,000	0	0	70,000	35,000	0	0	35,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	0	50,000	27,000	0	0	27,000
Total Cost Of Output 090378	50,000	0	0	50,000	27,000	0	0	27,000
Output 090381 Construction of Water Surface Reservoirs								
281502 Feasibility Studies for Capital Works	0	0	0	0	330,000	0	0	330,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,200,000	0	0	1,200,000
312104 Other Structures	3,705,132	0	0	3,705,132	8,230,000	0	0	8,230,000
Total Cost Of Output 090381	3,705,132	0	0	3,705,132	9,760,000	0	0	9,760,000
Total Cost for Capital Purchases	4,095,132	0	0	4,095,132	10,122,000	0	0	10,122,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 090399	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: 1397	5,000,000	0	0	5,000,000	12,340,000	0	0	12,340,000
Total Excluding Arrears	5,000,000	0	0	5,000,000	11,340,000	0	0	11,340,000
Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	165,000	0	0	165,000	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	30,000	0	0	30,000
Total Cost Of Output 090301	285,000	0	0	285,000	270,000	0	0	270,000
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,789	0	0	8,789	10,436	0	0	10,436

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211103 Allowances	20,000	0	0	20,000	12,000	0	0	12,000
212101 Social Security Contributions	879	0	0	879	0	0	0	0
221001 Advertising and Public Relations	15,000	0	0	15,000	10,000	0	0	10,000
221009 Welfare and Entertainment	4,800	0	0	4,800	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	7,200	0	0	7,200	7,200	0	0	7,200
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
223004 Guard and Security services	6,600	0	0	6,600	5,600	0	0	5,600
223005 Electricity	2,400	0	0	2,400	2,400	0	0	2,400
223006 Water	1,200	0	0	1,200	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	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090302	106,868	0	0	106,868	92,036	0	0	92,036
Output 090306 Sustainable Water for Production management systems established								
225001 Consultancy Services- Short term	0	0	0	0	310,000	0	0	310,000
225002 Consultancy Services- Long-term	864,137	0	0	864,137	0	0	0	0
Total Cost Of Output 090306	864,137	0	0	864,137	310,000	0	0	310,000
Total Cost for Outputs Provided	1,256,005	0	0	1,256,005	672,036	0	0	672,036
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	0	0	0	0
Total Cost Of Output 090371	100,000	0	0	100,000	0	0	0	0
Output 090376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 090376	70,000	0	0	70,000	40,000	0	0	40,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	0	50,000	20,000	0	0	20,000
Total Cost Of Output 090378	50,000	0	0	50,000	20,000	0	0	20,000
Output 090381 Construction of Water Surface Reservoirs								
281502 Feasibility Studies for Capital Works	0	0	0	0	717,964	0	0	717,964
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	750,000	0	0	750,000
312104 Other Structures	3,523,995	0	0	3,523,995	12,520,000	0	0	12,520,000
Total Cost Of Output 090381	3,523,995	0	0	3,523,995	13,987,964	0	0	13,987,964
Total Cost for Capital Purchases	3,743,995	0	0	3,743,995	14,047,964	0	0	14,047,964
Total Cost for Project: 1398	5,000,000	0	0	5,000,000	14,720,000	0	0	14,720,000
Total Excluding Arrears	5,000,000	0	0	5,000,000	14,720,000	0	0	14,720,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	36,566,883	10,930,000	0	47,496,883	73,582,276	10,930,000	0	84,512,276

Vote 019Ministry of Water and Environment - Water and Environment

Vote:019 Ministry of Water and Environment

Total Excluding Arrears	36,566,883	10,930,000	0	47,496,883	71,782,276	10,930,000	0	82,712,276
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Programme 04 Water Resources Management

Recurrent Budget Estimates

SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,000	0	2,000	0	1,200	0	1,200
227001 Travel inland	0	2,014	0	2,014	0	2,814	0	2,814
227004 Fuel, Lubricants and Oils	0	4,500	0	4,500	0	4,500	0	4,500
Total Cost of Output 01	535,747	8,514	0	544,261	535,747	8,514	0	544,261
Output 090403 Water resources availability regularly monitored and assessed								
211103 Allowances	0	5,000	0	5,000	0	1,200	0	1,200
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	8,000	0	8,000	0	6,286	0	6,286
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 03	0	32,000	0	32,000	0	26,486	0	26,486
Total Cost Of Outputs Provided	535,747	40,514	0	576,261	535,747	35,000	0	570,747
Total Cost for SubProgramme 10	535,747	40,514	0	576,261	535,747	35,000	0	570,747
Total Excluding Arrears	535,747	40,514	0	576,261	535,747	35,000	0	570,747

SubProgramme 11 Water Resources Regulation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090401 Administration and Management support								
211101 General Staff Salaries	286,838	0	0	286,838	236,994	0	0	236,994
211103 Allowances	0	500	0	500	0	500	0	500
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,001	0	1,001
222001 Telecommunications	0	500	0	500	0	500	0	500
222002 Postage and Courier	0	500	0	500	0	500	0	500
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	6,011	0	6,011
227004 Fuel, Lubricants and Oils	0	2,489	0	2,489	0	2,488	0	2,488
Total Cost of Output 01	286,838	14,000	0	300,838	236,994	14,000	0	250,994

Vote:019 Ministry of Water and Environment

Output 090405 Water resources rationally planned, allocated and regulated

211101 General Staff Salaries	0	0	0	0	49,844	0	0	49,844
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	6,000	0	6,000
227001 Travel inland	0	5,957	0	5,957	0	5,957	0	5,957
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	1,960	0	1,960
228002 Maintenance - Vehicles	0	3,755	0	3,755	0	3,755	0	3,755
Total Cost of Output 05	0	29,712	0	29,712	49,844	19,672	0	69,516
Total Cost Of Outputs Provided	286,838	43,712	0	330,550	286,838	33,672	0	320,510
Total Cost for SubProgramme 11	286,838	43,712	0	330,550	286,838	33,672	0	320,510
<i>Total Excluding Arrears</i>	286,838	43,712	0	330,550	286,838	33,672	0	320,510

SubProgramme 12 Water Quality Management

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	20,740	0	20,740	0	0	0	0
221002 Workshops and Seminars	0	3,724	0	3,724	0	0	0	0
221003 Staff Training	0	0	0	0	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	4,947	0	4,947	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	5,170	0	5,170	0	5,000	0	5,000
223001 Property Expenses	0	2,500	0	2,500	0	0	0	0
223004 Guard and Security services	0	1,020	0	1,020	0	2,000	0	2,000
223005 Electricity	0	15,142	0	15,142	0	12,000	0	12,000
223006 Water	0	2,558	0	2,558	0	2,036	0	2,036
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,119	0	6,119	0	0	0	0
224001 Medical and Agricultural supplies	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	45,000	0	45,000	0	19,650	0	19,650
227002 Travel abroad	0	0	0	0	0	11,724	0	11,724
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0

Vote:019 Ministry of Water and Environment

228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	5,000	0	5,000
Total Cost of Output 01	324,071	200,919	0	524,990	324,071	100,910	0	424,982
Total Cost Of Outputs Provided	324,071	200,919	0	524,990	324,071	100,910	0	424,982
Total Cost for SubProgramme 12	324,071	200,919	0	524,990	324,071	100,910	0	424,982
<i>Total Excluding Arrears</i>	324,071	200,919	0	524,990	324,071	100,910	0	424,982

SubProgramme 21 Trans-Boundary Water Resource Management Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	8,000	0	8,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	62,374	20,000	0	82,374	62,374	11,000	0	73,374
Output 090402 Uganda's interests in tranboundary water resources secured								
227001 Travel inland	0	0	0	0	0	5,009	0	5,009
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	0	0	0	0	9,009	0	9,009
Total Cost Of Outputs Provided	62,374	20,000	0	82,374	62,374	20,009	0	82,383
Total Cost for SubProgramme 21	62,374	20,000	0	82,374	62,374	20,009	0	82,383
<i>Total Excluding Arrears</i>	62,374	20,000	0	82,374	62,374	20,009	0	82,383

Development Budget Estimates

Project 0137 Lake Victoria Envirn Mgt Project

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	58,333	0	0	58,333
211103 Allowances	18,748	610,597	0	629,345	4,200	16,800	0	21,000
212201 Social Security Contributions	5,833	0	0	5,833	5,833	0	0	5,833
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	0	30,000
221003 Staff Training	0	98,000	0	98,000	0	98,000	0	98,000
221004 Recruitment Expenses	0	33,000	0	33,000	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	60,000	0	60,000

Vote:019 Ministry of Water and Environment

221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	5,000	0	5,000
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
222001 Telecommunications	2,000	55,000	0	57,000	0	2,000	0	2,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	45,000	0	45,000	0	45,000	0	45,000
223004 Guard and Security services	0	30,000	0	30,000	0	5,000	0	5,000
223005 Electricity	0	35,000	0	35,000	0	0	0	0
223006 Water	0	35,000	0	35,000	0	35,000	0	35,000
223901 Rent – (Produced Assets) to other govt. units	0	150,000	0	150,000	0	0	0	0
225001 Consultancy Services- Short term	0	3,036,317	0	3,036,317	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	111,634	103,200	0	214,834
227001 Travel inland	3,175	100,175	0	103,350	0	0	0	0
227002 Travel abroad	6,911	306,911	0	313,822	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	150,000	0	160,000	0	0	0	0
228001 Maintenance - Civil	0	150,000	0	150,000	0	0	0	0
228002 Maintenance - Vehicles	5,000	150,000	0	155,000	0	0	0	0
Total Cost Of Output 090401	110,000	5,300,000	0	5,410,000	180,000	600,000	0	780,000

Output 090402 Uganda's interests in tranboundary water resources secured

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,333	0	0	58,333	0	0	0	0
211103 Allowances	83,834	226,138	0	309,972	0	0	0	0
212201 Social Security Contributions	5,833	0	0	5,833	0	0	0	0
221001 Advertising and Public Relations	0	96,197	0	96,197	0	0	0	0
221003 Staff Training	50,000	50,000	0	100,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	25,000	0	25,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	65,000	0	65,000	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	9,665	0	9,665	0	0	0	0
222001 Telecommunications	0	45,000	0	45,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	51,000	60,000	0	111,000
Total Cost Of Output 090402	198,000	587,000	0	785,000	51,000	60,000	0	111,000

Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,333	0	0	58,333	0	0	0	0
211103 Allowances	8,668	316,750	0	325,418	0	0	0	0
212201 Social Security Contributions	5,833	0	0	5,833	0	0	0	0
221002 Workshops and Seminars	4,000	500,000	0	504,000	0	0	0	0
221003 Staff Training	0	400,000	0	400,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200,000	0	200,000	0	0	0	0

Vote:019 Ministry of Water and Environment

221012 Small Office Equipment	0	200,000	0	200,000	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	22,083	5,000,000	0	5,022,083	0	0	0	0
225002 Consultancy Services- Long-term	22,083	383,649	0	405,731	0	0	0	0
227001 Travel inland	30,000	2,000,000	0	2,030,000	0	0	0	0
227002 Travel abroad	0	1,618,250	0	1,618,250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228001 Maintenance - Civil	0	250,000	0	250,000	0	0	0	0
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	0	0	0
228004 Maintenance – Other	0	250,000	0	250,000	0	0	0	0
Total Cost Of Output 090403	151,000	11,523,649	0	11,674,649	0	0	0	0

Output 090406 Catchment-based IWRM established

225001 Consultancy Services- Short term	0	0	0	0	100,000	300,000	0	400,000
Total Cost Of Output 090406	0	0	0	0	100,000	300,000	0	400,000
Total Cost for Outputs Provided	459,000	17,410,649	0	17,869,649	331,000	960,000	0	1,291,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090451 Degraded watersheds restored and conserved

263104 Transfers to other govt. Units (Current)	162,000	4,249,000	0	4,411,000	69,000	300,000	0	369,000
<i>o/w -Transfers to other govt. Units</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>69,000</i>	<i>300,000</i>	<i>0</i>	<i>369,000</i>
Total Cost Of Output 090451	162,000	4,249,000	0	4,411,000	69,000	300,000	0	369,000
Total Cost for Outputs Funded	162,000	4,249,000	0	4,411,000	69,000	300,000	0	369,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	200,000	1,000,000	0	1,200,000	0	0	0	0
Total Cost Of Output 090477	200,000	1,000,000	0	1,200,000	0	0	0	0

Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	21,000	483,000	0	504,000
Total Cost Of Output 090478	0	0	0	0	21,000	483,000	0	504,000
Total Cost for Capital Purchases	200,000	1,000,000	0	1,200,000	21,000	483,000	0	504,000

Total Cost for Project: 0137	821,000	22,659,649	0	23,480,649	421,000	1,743,000	0	2,164,000
Total Excluding Arrears	821,000	22,659,649	0	23,480,649	421,000	1,743,000	0	2,164,000

Project 0165 Support to WRM

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	34,428	0	0	34,428
211103 Allowances	13,000	34,000	0	47,000	13,000	10,756	0	23,756
212101 Social Security Contributions	0	0	0	0	3,443	0	0	3,443
212201 Social Security Contributions	3,443	0	0	3,443	0	0	0	0

Vote:019 Ministry of Water and Environment

221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	23,810	50,000	0	73,810	23,000	15,818	0	38,818
221003 Staff Training	24,000	0	0	24,000	14,000	13,101	0	27,101
221007 Books, Periodicals & Newspapers	9,000	11,000	0	20,000	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	10,400	29,000	0	39,400	10,400	0	0	10,400
221009 Welfare and Entertainment	5,000	0	0	5,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	12,000	14,000	0	26,000	14,037	5,181	0	19,218
221012 Small Office Equipment	4,000	0	0	4,000	8,000	3,164	0	11,164
222001 Telecommunications	9,904	20,000	0	29,904	10,000	6,327	0	16,327
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	29,770	0	0	29,770	0	0	0	0
223006 Water	7,000	0	0	7,000	7,000	0	0	7,000
224004 Cleaning and Sanitation	10,850	0	0	10,850	10,850	0	0	10,850
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	47,048	71,000	0	118,048	42,000	22,461	0	64,461
227002 Travel abroad	0	50,000	0	50,000	15,000	15,818	0	30,818
227004 Fuel, Lubricants and Oils	35,553	50,000	0	85,553	47,048	21,263	0	68,311
228002 Maintenance - Vehicles	12,000	31,000	0	43,000	0	0	0	0
Total Cost Of Output 090401	306,206	360,000	0	666,206	306,206	113,888	0	420,094

Output 090402 Uganda's interests in tranboundary water resources secured

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,607	0	0	8,607	8,000	0	0	8,000
211103 Allowances	4,000	0	0	4,000	4,000	0	0	4,000
212101 Social Security Contributions	0	0	0	0	800	0	0	800
212201 Social Security Contributions	861	0	0	861	0	0	0	0
221002 Workshops and Seminars	7,332	30,000	0	37,332	0	0	0	0
221003 Staff Training	0	45,000	0	45,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0	0
222001 Telecommunications	200	10,000	0	10,200	0	0	0	0
223004 Guard and Security services	6,000	0	0	6,000	0	0	0	0
223005 Electricity	1,500	0	0	1,500	1,500	0	0	1,500
223006 Water	1,500	0	0	1,500	1,500	0	0	1,500
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	115,470	0	115,470
227001 Travel inland	70,000	90,000	0	160,000	75,000	0	0	75,000
227002 Travel abroad	10,000	40,000	0	50,000	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	90,000	70,000	0	160,000	48,000	0	0	48,000
228002 Maintenance - Vehicles	3,000	0	0	3,000	8,000	0	0	8,000
Total Cost Of Output 090402	211,000	465,000	0	676,000	161,000	115,470	0	276,470

Vote:019 Ministry of Water and Environment

Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	43,035	43,035	0	0	43,035
211103 Allowances	4,361	0	0	4,361	0	0	0	0
212101 Social Security Contributions	0	0	0	0	4,361	0	0	4,361
212201 Social Security Contributions	4,304	0	0	4,304	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	12,264	0	0	12,264
221003 Staff Training	9,621	10,000	0	19,621	16,600	0	0	16,600
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	12,000	0	0	12,000
221009 Welfare and Entertainment	1,400	10,000	0	11,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	30,000	0	34,000	11,000	0	0	11,000
221012 Small Office Equipment	0	10,000	0	10,000	12,000	0	0	12,000
222001 Telecommunications	2,000	10,000	0	12,000	19,200	0	0	19,200
223004 Guard and Security services	4,000	0	0	4,000	0	0	0	0
223005 Electricity	1,500	0	0	1,500	0	0	0	0
223006 Water	1,500	0	0	1,500	0	0	0	0
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	10,000	210,000	0	220,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	176,699	0	176,699
227001 Travel inland	86,148	220,000	0	306,148	60,000	0	0	60,000
227002 Travel abroad	13,000	0	0	13,000	0	24,750	0	24,750
227004 Fuel, Lubricants and Oils	45,000	100,000	0	145,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	5,131	70,000	0	75,131	8,540	0	0	8,540
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090403	239,000	700,000	0	939,000	239,000	221,449	0	460,449

Output 090404 The quality of water resources regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	43,035	43,035	0	0	43,035
211103 Allowances	20,985	0	0	20,985	5,000	0	0	5,000
212101 Social Security Contributions	0	0	0	0	4,361	0	0	4,361
212201 Social Security Contributions	4,304	0	0	4,304	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0	0
221003 Staff Training	0	17,000	0	17,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	12,000	36,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	4,000	20,000	0	24,000
221012 Small Office Equipment	0	9,000	0	9,000	1,000	10,000	0	11,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	0	0	0	15,000	0	0	15,000
224001 Medical and Agricultural supplies	230,170	160,000	0	390,170	0	61,304	0	61,304
224004 Cleaning and Sanitation	0	0	0	0	2,500	0	0	2,500

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225002 Consultancy Services- Long-term	0	339,500	0	339,500	0	0	0	0
227001 Travel inland	19,923	80,000	0	99,923	45,000	45,000	0	90,000
227002 Travel abroad	0	20,000	0	20,000	18,104	72,416	0	90,520
227004 Fuel, Lubricants and Oils	12,792	51,500	0	64,292	40,000	40,000	0	80,000
228002 Maintenance - Vehicles	8,792	40,000	0	48,792	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	0	0	0
Total Cost Of Output 090404	340,000	900,000	0	1,240,000	200,000	284,720	0	484,720

Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	43,035	43,035	0	0	43,035
211103 Allowances	12,000	14,000	0	26,000	0	0	0	0
212101 Social Security Contributions	4,304	0	0	4,304	43,035	0	0	43,035
221001 Advertising and Public Relations	6,000	15,000	0	21,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	35,000	0	35,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	15,001	15,000	0	30,001	1,269	0	0	1,269
221009 Welfare and Entertainment	8,000	13,000	0	21,000	10,000	10,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000	0	14,000	11,000	33,000	0	44,000
221012 Small Office Equipment	8,894	5,000	0	13,894	10,000	0	0	10,000
222001 Telecommunications	2,800	0	0	2,800	1,000	10,000	0	11,000
222002 Postage and Courier	4,000	5,000	0	9,000	1,000	11,000	0	12,000
223004 Guard and Security services	4,000	0	0	4,000	0	0	0	0
223005 Electricity	0	0	0	0	0	853	0	853
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	77,485	0	77,485	20,661	0	0	20,661
227001 Travel inland	33,584	0	0	33,584	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	8,383	0	0	8,383	1,000	0	0	1,000
Total Cost Of Output 090405	200,000	205,485	0	405,485	200,000	64,853	0	264,853

Output 090406 Catchment-based IWRM established

211103 Allowances	1,658	16,000	0	17,658	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	54,000	0	54,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	60,000	0	70,000
221012 Small Office Equipment	0	10,000	0	10,000	15,000	0	0	15,000
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
223005 Electricity	4,171	0	0	4,171	0	0	0	0
223006 Water	4,171	0	0	4,171	0	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	49,620	0	49,620

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225002 Consultancy Services- Long-term	0	175,515	0	175,515	0	0	0	0
227001 Travel inland	20,000	160,000	0	180,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	15,000	11,000	0	26,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	10,000	20,000	0	30,000	1,000	0	0	1,000
Total Cost Of Output 090406	55,000	631,515	0	686,515	55,000	199,620	0	254,620
Total Cost for Outputs Provided	1,351,206	3,262,000	0	4,613,206	1,161,206	1,000,000	0	2,161,206

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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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	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
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Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	160,000	60,000	0	220,000	0	0	0	0
312104 Other Structures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 090472	160,000	60,000	0	220,000	100,000	0	0	100,000

Output 090477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,003,834	0	0	1,003,834	153,794	0	0	153,794
Total Cost Of Output 090477	1,003,834	0	0	1,003,834	153,794	0	0	153,794

Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	123,350	0	0	123,350	123,000	0	0	123,000
Total Cost Of Output 090478	123,350	0	0	123,350	123,000	0	0	123,000
Total Cost for Capital Purchases	1,287,184	60,000	0	1,347,184	376,794	0	0	376,794

Total Cost for Project: 0165	3,268,390	3,322,000	0	6,590,390	2,168,000	1,000,000	0	3,168,000
Total Excluding Arrears	3,268,390	3,322,000	0	6,590,390	2,168,000	1,000,000	0	3,168,000

Project 1021 Mapping of Ground Water Resurces in Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	19,200	0	0	19,200	24,720	0	0	24,720
212101 Social Security Contributions	0	0	0	0	4,000	0	0	4,000
212201 Social Security Contributions	1,920	0	0	1,920	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
227001 Travel inland	31,702	0	0	31,702	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	24,000	0	0	24,000

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228002 Maintenance - Vehicles	10,000	0	0	10,000	8,280	0	0	8,280
Total Cost Of Output 090403	116,822	0	0	116,822	117,000	0	0	117,000
Output 090404 The quality of water resources regularly monitored and assessed								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,800	0	0	12,800	12,800	0	0	12,800
212101 Social Security Contributions	0	0	0	0	2,000	0	0	2,000
212201 Social Security Contributions	1,280	0	0	1,280	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	1,200	1,000	0	0	1,000
222001 Telecommunications	200	0	0	200	0	0	0	0
223005 Electricity	500	0	0	500	0	0	0	0
223006 Water	200	0	0	200	0	0	0	0
227004 Fuel, Lubricants and Oils	5,608	0	0	5,608	5,200	0	0	5,200
Total Cost Of Output 090404	21,788	0	0	21,788	22,000	0	0	22,000
Total Cost for Outputs Provided	138,610	0	0	138,610	139,000	0	0	139,000
Total Cost for Project: 1021	138,610	0	0	138,610	139,000	0	0	139,000
Total Excluding Arrears	138,610	0	0	138,610	139,000	0	0	139,000

Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	27,863	0	0	27,863	116,636	0	0	116,636
211103 Allowances	2,500	0	0	2,500	3,000	0	0	3,000
212101 Social Security Contributions	0	0	0	0	20,618	0	0	20,618
212201 Social Security Contributions	2,786	0	0	2,786	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	18,000	100,000	0	118,000
227001 Travel inland	15,851	0	0	15,851	19,660	0	0	19,660
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	12,000	0	0	12,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	6,000	0	0	6,000
Total Cost Of Output 090401	79,000	0	0	79,000	195,915	100,000	0	295,915
Output 090404 The quality of water resources regularly monitored and assessed								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,671	0	0	21,671	97,364	0	0	97,364
211103 Allowances	5,000	30,000	0	35,000	3,000	0	0	3,000
212101 Social Security Contributions	0	0	0	0	7,722	0	0	7,722
212201 Social Security Contributions	2,167	0	0	2,167	0	0	0	0
221001 Advertising and Public Relations	2,500	0	0	2,500	0	0	0	0
221003 Staff Training	8,924	0	0	8,924	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	1,500	0	0	0	0

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221012 Small Office Equipment	0	40,000	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	350,000	0	350,000
225002 Consultancy Services- Long-term	0	776,000	0	776,000	0	0	0	0
227001 Travel inland	43,238	80,000	0	123,238	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	50,000	0	75,000	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0	0
Total Cost Of Output 090404	110,000	1,000,000	0	1,110,000	108,085	350,000	0	458,085

Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,575	0	0	18,575	0	0	0	0
211103 Allowances	3,000	40,000	0	43,000	5,000	0	0	5,000
212201 Social Security Contributions	1,858	0	0	1,858	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221003 Staff Training	0	0	0	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	0	12,000
221012 Small Office Equipment	6,887	0	0	6,887	5,000	0	0	5,000
225001 Consultancy Services- Short term	10,000	10,000	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	1,236,000	0	1,236,000	0	1,135,000	0	1,135,000
227001 Travel inland	28,680	80,000	0	108,680	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	25,000	25,000	0	50,000	35,000	0	0	35,000
228002 Maintenance - Vehicles	13,000	30,000	0	43,000	10,000	0	0	10,000
Total Cost Of Output 090405	107,000	1,436,000	0	1,543,000	156,000	1,135,000	0	1,291,000

Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,767	0	0	24,767	0	0	0	0
211103 Allowances	5,000	50,000	0	55,000	5,000	0	0	5,000
212201 Social Security Contributions	2,477	0	0	2,477	0	0	0	0
221003 Staff Training	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	25,000	179,000	0	204,000	24,000	500,000	0	524,000
225002 Consultancy Services- Long-term	0	1,900,000	0	1,900,000	0	0	0	0
227001 Travel inland	26,556	80,000	0	106,556	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	29,200	30,000	0	59,200	20,000	0	0	20,000
228002 Maintenance - Vehicles	10,000	10,000	0	20,000	5,000	0	0	5,000
Total Cost Of Output 090406	123,000	2,249,000	0	2,372,000	109,000	500,000	0	609,000
Total Cost for Outputs Provided	419,000	4,685,000	0	5,104,000	569,000	2,085,000	0	2,654,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	200,000	300,000	0	500,000	50,000	0	0	50,000
Total Cost Of Output 090472	200,000	300,000	0	500,000	50,000	0	0	50,000

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Output 090477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	900,000	0	900,000
Total Cost Of Output 090477	0	0	0	0	0	900,000	0	900,000
Total Cost for Capital Purchases	200,000	300,000	0	500,000	50,000	900,000	0	950,000
Total Cost for Project: 1231	619,000	4,985,000	0	5,604,000	619,000	2,985,000	0	3,604,000
Total Excluding Arrears	619,000	4,985,000	0	5,604,000	619,000	2,985,000	0	3,604,000

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	24,000	0	0	24,000
211103 Allowances	0	0	0	0	4,000	0	0	4,000
212101 Social Security Contributions	0	0	0	0	2,400	0	0	2,400
221003 Staff Training	0	0	0	0	90,000	0	0	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	0	16,000
225001 Consultancy Services- Short term	0	0	0	0	629,400	0	0	629,400
225002 Consultancy Services- Long-term	500,000	0	0	500,000	0	3,338,000	0	3,338,000
227001 Travel inland	0	0	0	0	120,000	0	0	120,000
227002 Travel abroad	0	0	0	0	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	0	8,000
Total Cost Of Output 090402	500,000	0	0	500,000	1,000,000	3,338,000	0	4,338,000
Total Cost for Outputs Provided	500,000	0	0	500,000	1,000,000	3,338,000	0	4,338,000
Total Cost for Project: 1302	500,000	0	0	500,000	1,000,000	3,338,000	0	4,338,000
Total Excluding Arrears	500,000	0	0	500,000	1,000,000	3,338,000	0	4,338,000

Project 1348 Water management Zones Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	43,000	0	0	43,000
211103 Allowances	76,550	352,000	0	428,550	28,550	0	0	28,550
212101 Social Security Contributions	0	0	0	0	6,500	0	0	6,500
221001 Advertising and Public Relations	3,000	30,000	0	33,000	20	0	0	20

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221002 Workshops and Seminars	0	600,000	0	600,000	67,980	0	0	67,980
221003 Staff Training	40,000	800,000	0	840,000	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	20,000	20,000	0	40,000	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	40,000	0	0	40,000
221009 Welfare and Entertainment	0	88,000	0	88,000	32,000	0	0	32,000
221010 Special Meals and Drinks	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	77,950	0	0	77,950
221012 Small Office Equipment	0	0	0	0	60,000	0	0	60,000
222001 Telecommunications	5,883	0	0	5,883	6,000	0	0	6,000
222002 Postage and Courier	0	0	0	0	20,000	0	0	20,000
223005 Electricity	10,000	0	0	10,000	10,000	0	0	10,000
223006 Water	4,000	0	0	4,000	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	30,117	1,068,351	0	1,098,468	90,000	0	0	90,000
225002 Consultancy Services- Long-term	990,000	180,000	0	1,170,000	0	0	0	0
227001 Travel inland	10,450	0	0	10,450	120,000	0	0	120,000
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	60,000	0	0	60,000
Total Cost Of Output 090406	1,290,000	3,338,351	0	4,628,351	1,000,000	0	0	1,000,000
Total Cost for Outputs Provided	1,290,000	3,338,351	0	4,628,351	1,000,000	0	0	1,000,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090471 Acquisition of Land by Government

312104 Other Structures	0	0	0	0	1,150,000	0	0	1,150,000
Total Cost Of Output 090471	0	0	0	0	1,150,000	0	0	1,150,000

Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	80,000	1,000,000	0	1,080,000	120,000	0	0	120,000
312104 Other Structures	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 090472	80,000	1,000,000	0	1,080,000	420,000	0	0	420,000
Total Cost for Capital Purchases	80,000	1,000,000	0	1,080,000	1,570,000	0	0	1,570,000

Total Cost for Project: 1348	1,370,000	4,338,351	0	5,708,351	2,570,000	0	0	2,570,000
Total Excluding Arrears	1,370,000	4,338,351	0	5,708,351	2,570,000	0	0	2,570,000

Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	40,715	0	0	40,715
211103 Allowances	0	60,500	0	60,500	40,440	20,040	0	60,480
212201 Social Security Contributions	0	0	0	0	6,845	0	0	6,845

Vote:019 Ministry of Water and Environment

221001 Advertising and Public Relations	0	15,000	0	15,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	21,500	0	21,500	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	38,000	0	38,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,846	0	30,846
221009 Welfare and Entertainment	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,100	0	20,100
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	600	600	0	1,200
222001 Telecommunications	0	0	0	0	0	10,050	0	10,050
222002 Postage and Courier	0	0	0	0	0	3,400	0	3,400
223004 Guard and Security services	0	0	0	0	4,040	0	0	4,040
223005 Electricity	0	0	0	0	3,000	0	0	3,000
223006 Water	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	107,200	0	107,200
225002 Consultancy Services- Long-term	0	0	0	0	0	186,010	0	186,010
227001 Travel inland	0	44,000	0	44,000	0	87,000	0	87,000
227002 Travel abroad	0	33,000	0	33,000	0	41,004	0	41,004
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	21,000	39,000	0	60,000
228001 Maintenance - Civil	0	0	0	0	0	48,750	0	48,750
228002 Maintenance - Vehicles	0	0	0	0	0	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000
228004 Maintenance – Other	0	0	0	0	0	2,000	0	2,000
Total Cost Of Output 090401	0	200,000	0	200,000	127,440	773,000	0	900,440

Output 090402 Uganda's interests in tranboundary water resources secured

211103 Allowances	0	38,500	0	38,500	6,360	21,480	0	27,840
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	61,500	0	61,500
221009 Welfare and Entertainment	0	32,000	0	32,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	540,000	0	540,000	94,000	141,000	0	235,000
225002 Consultancy Services- Long-term	0	99,500	0	99,500	0	167,500	0	167,500
227001 Travel inland	0	0	0	0	0	105,480	0	105,480
227002 Travel abroad	0	0	0	0	0	30,150	0	30,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	4,000	0	4,000
228004 Maintenance – Other	0	0	0	0	0	52,500	0	52,500
Total Cost Of Output 090402	0	800,000	0	800,000	100,360	641,110	0	741,470

Vote:019 Ministry of Water and Environment

Output 090406 Catchment-based IWRM established

221002 Workshops and Seminars	0	0	0	0	20,000	80,000	0	100,000
221003 Staff Training	0	0	0	0	0	7,100	0	7,100
224006 Agricultural Supplies	0	0	0	0	0	40,200	0	40,200
225001 Consultancy Services- Short term	0	0	0	0	70,000	209,850	0	279,850
225002 Consultancy Services- Long-term	0	0	0	0	210,375	280,000	0	490,375
227001 Travel inland	0	0	0	0	0	115,320	0	115,320
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,200	0	40,200
Total Cost Of Output 090406	0	0	0	0	300,375	772,670	0	1,073,045
Total Cost for Outputs Provided	0	1,000,000	0	1,000,000	528,175	2,186,780	0	2,714,955

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090472 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	107,200	0	107,200
281502 Feasibility Studies for Capital Works	0	0	0	0	0	167,340	0	167,340
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	365,230	0	365,230
312101 Non-Residential Buildings	0	0	0	0	0	1,849,380	0	1,849,380
312103 Roads and Bridges.	0	0	0	0	0	1,329,306	0	1,329,306
312104 Other Structures	0	0	0	0	203,225	3,591,200	0	3,794,425
312202 Machinery and Equipment	0	0	0	0	0	201,000	0	201,000
Total Cost Of Output 090472	0	0	0	0	203,225	7,610,656	0	7,813,881

Output 090477 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	0	0	0	0	268,600	0	0	268,600
312202 Machinery and Equipment	0	0	0	0	0	1,372,564	0	1,372,564
Total Cost Of Output 090477	0	0	0	0	268,600	1,372,564	0	1,641,164

Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	30,000	0	30,000
Total Cost Of Output 090478	0	0	0	0	0	30,000	0	30,000
Total Cost for Capital Purchases	0	0	0	0	471,825	9,013,220	0	9,485,045

Total Cost for Project: 1424	0	1,000,000	0	1,000,000	1,000,000	11,200,000	0	12,200,000
Total Excluding Arrears	0	1,000,000	0	1,000,000	1,000,000	11,200,000	0	12,200,000

Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	30,000	0	40,000
221012 Small Office Equipment	0	0	0	0	4,000	0	0	4,000

Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	0	0	0	0	0	620,000	0	620,000
Total Cost Of Output 090401	0	0	0	0	30,000	680,000	0	710,000

Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
211103 Allowances	0	0	0	0	10,000	20,000	0	30,000
212101 Social Security Contributions	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	20,000	200,000	0	220,000
225001 Consultancy Services- Short term	0	0	0	0	20,000	200,000	0	220,000
225002 Consultancy Services- Long-term	0	0	0	0	0	539,950	0	539,950
227001 Travel inland	0	0	0	0	70,000	50,050	0	120,050
227002 Travel abroad	0	0	0	0	30,000	50,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 090406	0	0	0	0	350,000	1,120,000	0	1,470,000
Total Cost for Outputs Provided	0	0	0	0	380,000	1,800,000	0	2,180,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	50,000	325,000	0	375,000
312104 Other Structures	0	0	0	0	50,000	320,000	0	370,000
Total Cost Of Output 090472	0	0	0	0	100,000	645,000	0	745,000

Output 090477 Purchase of Specialised Machinery & Equipment

312213 ICT Equipment	0	0	0	0	20,000	81,026	0	101,026
Total Cost Of Output 090477	0	0	0	0	20,000	81,026	0	101,026
Total Cost for Capital Purchases	0	0	0	0	120,000	726,026	0	846,026

Total Cost for Project: 1487	0	0	0	0	500,000	2,526,026	0	3,026,026
Total Excluding Arrears	0	0	0	0	500,000	2,526,026	0	3,026,026

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	8,231,176	36,305,000	0	44,536,176	9,815,621	22,792,026	0	32,607,647
Total Excluding Arrears	8,231,176	36,305,000	0	44,536,176	9,815,621	22,792,026	0	32,607,647

Programme 05 Natural Resources Management

Recurrent Budget Estimates

SubProgramme 14 Environment Support Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances	0	8,000	0	8,000	0	0	0	0
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	10,000	0	10,000
227001 Travel inland	0	9,480	0	9,480	0	0	0	0

Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	8,615	0	8,615	0	6,000	0	6,000
Total Cost of Output 03	0	26,095	0	26,095	0	26,000	0	26,000

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

227001 Travel inland	0	5,760	0	5,760	0	8,154	0	8,154
227004 Fuel, Lubricants and Oils	0	2,553	0	2,553	0	3,046	0	3,046
Total Cost of Output 04	0	8,313	0	8,313	0	11,200	0	11,200

Output 090506 Administration and Management Support

211101 General Staff Salaries	159,455	0	0	159,455	159,455	0	0	159,455
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	9,600	0	9,600	0	7,360	0	7,360
227004 Fuel, Lubricants and Oils	0	20,854	0	20,854	0	12,302	0	12,302
Total Cost of Output 06	159,455	30,454	0	189,909	159,455	27,662	0	187,117
Total Cost Of Outputs Provided	159,455	64,862	0	224,317	159,455	64,862	0	224,317
Total Cost for SubProgramme 14	159,455	64,862	0	224,317	159,455	64,862	0	224,317
<i>Total Excluding Arrears</i>	159,455	64,862	0	224,317	159,455	64,862	0	224,317

SubProgramme 15 Forestry Support Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	5,000	0	5,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	5,000	0	5,000	0	90,000	0	90,000

Output 090502 Restoration of degraded and Protection of ecosystems

224006 Agricultural Supplies	0	5,000	0	5,000	0	90,000	0	90,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 02	0	5,000	0	5,000	0	130,000	0	130,000

Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances	0	30,000	0	30,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	40,000	0	40,000
Total Cost of Output 03	0	60,000	0	60,000	0	90,000	0	90,000

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211103 Allowances	0	30,000	0	30,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	20,000	0	20,000
227001 Travel inland	0	75,000	0	75,000	0	30,000	0	30,000

Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	37,500	0	37,500	0	0	0	0
228002 Maintenance - Vehicles	0	37,500	0	37,500	0	0	0	0
Total Cost of Output 04	0	190,000	0	190,000	0	120,000	0	120,000

Output 090506 Administration and Management Support

211101 General Staff Salaries	166,832	0	0	166,832	166,832	0	0	166,832
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	5,606	0	5,606
221011 Printing, Stationery, Photocopying and Binding	0	1,471	0	1,471	0	5,000	0	5,000
223005 Electricity	0	60,000	0	60,000	0	2,000	0	2,000
223006 Water	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,752	0	20,752
Total Cost of Output 06	166,832	63,471	0	230,303	166,832	40,358	0	207,190
Total Cost Of Outputs Provided	166,832	323,471	0	490,303	166,832	470,358	0	637,190

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 090551 Operational support to private institutions

242003 Other	0	0	0	0	0	53,113	0	53,113
<i>o/w Field expenses during compliance monitoring and enforcement by Environmental Police Force (EPF).</i>	0	0	0	0	0	53,113	0	53,113
263104 Transfers to other govt. Units (Current)	0	300,000	0	300,000	0	0	0	0

Total Cost of Output 51	0	300,000	0	300,000	0	53,113	0	53,113
Total Cost Of Outputs Funded	0	300,000	0	300,000	0	53,113	0	53,113
Total Cost for SubProgramme 15	166,832	623,471	0	790,303	166,832	523,471	0	690,303
<i>Total Excluding Arrears</i>	166,832	623,471	0	790,303	166,832	523,471	0	690,303

SubProgramme 16 Wetland Management Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 090506 Administration and Management Support

211101 General Staff Salaries	261,727	0	0	261,727	261,727	0	0	261,727
211103 Allowances	0	2,089	0	2,089	0	2,089	0	2,089
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	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
223005 Electricity	0	8,000	0	8,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000

Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	6,000	0	6,000	0	12,000	0	12,000
Total Cost of Output 06	261,727	54,089	0	315,815	261,727	54,089	0	315,815
Total Cost Of Outputs Provided	261,727	54,089	0	315,815	261,727	54,089	0	315,815
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	250,000	0	250,000	0	120,839	0	120,839
o/w Support to Environment Protection Police Unit	0	0	0	0	0	250,000	0	250,000
o/w Support to the Environment Protection Police Unit	0	0	0	0	0	120,839	0	120,839
Total Cost of Output 51	0	250,000	0	250,000	0	120,839	0	120,839
Total Cost Of Outputs Funded	0	250,000	0	250,000	0	120,839	0	120,839
Total Cost for SubProgramme 16	261,727	304,089	0	565,815	261,727	174,928	0	436,654
<i>Total Excluding Arrears</i>	261,727	304,089	0	565,815	261,727	174,928	0	436,654

Development Budget Estimates

Project 0146 National Wetland Project Phase III

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0	
211103 Allowances	3,000	0	0	3,000	0	0	0	0	
212201 Social Security Contributions	3,000	0	0	3,000	0	0	0	0	
221001 Advertising and Public Relations	2,431	0	0	2,431	0	0	0	0	
221002 Workshops and Seminars	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	
223006 Water	1,200	0	0	1,200	0	0	0	0	
225002 Consultancy Services- Long-term	70,000	0	0	70,000	0	0	0	0	
226002 Licenses	10,000	0	0	10,000	0	0	0	0	
227001 Travel inland	10,000	0	0	10,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	8,540	0	0	8,540	0	0	0	0	
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	0	0	0	0	
Total Cost Of Output 090501	170,171	0	0	170,171	0	0	0	0	

Output 090502 Restoration of degraded and Protection of ecosystems

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
211103 Allowances	2,000	0	0	2,000	0	0	0	0
212201 Social Security Contributions	5,000	0	0	5,000	0	0	0	0
223001 Property Expenses	1,013,266	0	0	1,013,266	0	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0

Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	17,563	0	0	17,563	0	0	0	0
Total Cost Of Output 090502	1,139,829	0	0	1,139,829	0	0	0	0

Output 090503 Policy, Planning, Legal and Institutional Framework.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
211103 Allowances	4,000	0	0	4,000	0	0	0	0
212201 Social Security Contributions	2,000	0	0	2,000	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	5,168	0	0	5,168	0	0	0	0
222001 Telecommunications	1,232	0	0	1,232	0	0	0	0
225002 Consultancy Services- Long-term	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	17,000	0	0	17,000	0	0	0	0
228002 Maintenance - Vehicles	15,600	0	0	15,600	0	0	0	0
Total Cost Of Output 090503	130,000	0	0	130,000	0	0	0	0

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
211103 Allowances	2,000	0	0	2,000	0	0	0	0
212201 Social Security Contributions	4,000	0	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	1,000	0	0	1,000	0	0	0	0
223004 Guard and Security services	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 090504	112,000	0	0	112,000	0	0	0	0

Output 090505 Capacity building and Technical back-stopping.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
212201 Social Security Contributions	1,956	0	0	1,956	0	0	0	0
221003 Staff Training	29,599	0	0	29,599	0	0	0	0
227001 Travel inland	3,880	0	0	3,880	0	0	0	0
227004 Fuel, Lubricants and Oils	4,565	0	0	4,565	0	0	0	0
Total Cost Of Output 090505	60,000	0	0	60,000	0	0	0	0

Output 090506 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
211103 Allowances	2,000	0	0	2,000	0	0	0	0
212201 Social Security Contributions	4,000	0	0	4,000	0	0	0	0
221003 Staff Training	2,882	0	0	2,882	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0

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222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	5,118	0	0	5,118	0	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 090506	90,000	0	0	90,000	0	0	0	0
Total Cost for Outputs Provided	1,702,000	0	0	1,702,000	0	0	0	0

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090551 Operational support to private institutions

263104 Transfers to other govt. Units (Current)	640,000	0	0	640,000	0	0	0	0
Total Cost Of Output 090551	640,000	0	0	640,000	0	0	0	0
Total Cost for Outputs Funded	640,000	0	0	640,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	480,000	0	0	480,000	0	0	0	0
Total Cost Of Output 090575	480,000	0	0	480,000	0	0	0	0

Output 090576 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 090576	50,000	0	0	50,000	0	0	0	0

Output 090578 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 090578	20,000	0	0	20,000	0	0	0	0
Total Cost for Capital Purchases	550,000	0	0	550,000	0	0	0	0

Total Cost for Project: 0146	2,892,000	0	0	2,892,000	0	0	0	0
Total Excluding Arrears	2,892,000	0	0	2,892,000	0	0	0	0

Project 1189 Sawlog Production Grant Scheme Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090501 Promotion of Knowledge of Environment and Natural Resources

221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090501	50,000	0	0	50,000	0	0	0	0

Output 090502 Restoration of degraded and Protection of ecosystems

221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	10,000	0	0	10,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090502	40,000	0	0	40,000	0	0	0	0

Output 090505 Capacity building and Technical back-stopping.

211103 Allowances	15,000	0	0	15,000	0	0	0	0
221003 Staff Training	15,000	0	0	15,000	0	0	0	0
Total Cost Of Output 090505	30,000	0	0	30,000	0	0	0	0

Output 090506 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	405,000	0	0	405,000	0	0	0	0
212101 Social Security Contributions	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
223004 Guard and Security services	15,000	0	0	15,000	0	0	0	0
223005 Electricity	5,000	0	0	5,000	0	0	0	0
223006 Water	5,000	0	0	5,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	54,000	0	0	54,000	0	0	0	0
224004 Cleaning and Sanitation	19,000	0	0	19,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 090506	608,000	0	0	608,000	0	0	0	0
Total Cost for Outputs Provided	728,000	0	0	728,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 090577	5,000	0	0	5,000	0	0	0	0

Output 090578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 090578	5,000	0	0	5,000	0	0	0	0

Output 090579 Acquisition of Other Capital Assets

312301 Cultivated Assets	140,000	0	0	140,000	0	0	0	0
Total Cost Of Output 090579	140,000	0	0	140,000	0	0	0	0
Total Cost for Capital Purchases	150,000	0	0	150,000	0	0	0	0

Total Cost for Project: 1189	878,000	0	0	878,000	0	0	0	0
Total Excluding Arrears	878,000	0	0	878,000	0	0	0	0

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	20,000	0	0	20,000	60,000	0	0	60,000
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221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	0	20,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	15,000	0	0	15,000
Total Cost Of Output 090501	140,000	0	0	140,000	139,000	0	0	139,000
Output 090502 Restoration of degraded and Protection of ecosystems								
221002 Workshops and Seminars	30,000	0	0	30,000	25,000	0	0	25,000
223001 Property Expenses	0	0	0	0	2,892,000	0	0	2,892,000
227001 Travel inland	30,000	0	0	30,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	15,000	0	0	15,000
Total Cost Of Output 090502	90,000	0	0	90,000	2,982,000	0	0	2,982,000
Output 090503 Policy, Planning, Legal and Institutional Framework.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	100,000	0	0	100,000
211103 Allowances	24,000	0	0	24,000	0	0	0	0
212201 Social Security Contributions	6,000	0	0	6,000	10,000	0	0	10,000
221002 Workshops and Seminars	40,000	0	0	40,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	4,000	0	0	4,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	70,000	0	0	70,000
Total Cost Of Output 090503	340,000	0	0	340,000	204,000	0	0	204,000
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
227004 Fuel, Lubricants and Oils	28,000	0	0	28,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	10,000	0	0	10,000
Total Cost Of Output 090504	40,000	0	0	40,000	20,000	0	0	20,000
Output 090505 Capacity building and Technical back-stopping.								
221003 Staff Training	30,000	0	0	30,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	1,605,000	0	1,605,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	80,000	0	0	80,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 090505	150,000	1,605,000	0	1,755,000	110,000	0	0	110,000
Output 090506 Administration and Management Support								
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0	0
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	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	5,000	0	0	5,000
Total Cost Of Output 090506	40,000	0	0	40,000	37,000	0	0	37,000
Total Cost for Outputs Provided	800,000	1,605,000	0	2,405,000	3,492,000	0	0	3,492,000

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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	1,400,000	0	0	1,400,000	1,400,000	0	0	1,400,000
Total Cost Of Output 090579	1,400,000	0	0	1,400,000	1,400,000	0	0	1,400,000
Total Cost for Capital Purchases	1,400,000	0	0	1,400,000	1,400,000	0	0	1,400,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090599 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	700,000	0	0	700,000
Total Cost Of Output 090599	0	0	0	0	700,000	0	0	700,000
Total Cost for Arrears	0	0	0	0	700,000	0	0	700,000
Total Cost for Project: 1301	2,200,000	1,605,000	0	3,805,000	5,592,000	0	0	5,592,000
Total Excluding Arrears	2,200,000	1,605,000	0	3,805,000	4,892,000	0	0	4,892,000
Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	80,000	0	0	80,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
224006 Agricultural Supplies	0	34,330	0	34,330	0	0	0	0
225001 Consultancy Services- Short term	18,000	675,028	0	693,028	200,000	205,980	0	405,980
227001 Travel inland	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 090501	18,000	709,358	0	727,358	500,000	205,980	0	705,980
Output 090502 Restoration of degraded and Protection of ecosystems								
221002 Workshops and Seminars	0	20,000	0	20,000	50,000	50,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	18,893	0	18,893	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	50,000	0	130,000
224001 Medical and Agricultural supplies	0	0	0	0	878,000	0	0	878,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	200,000	550,055	0	750,055
225002 Consultancy Services- Long-term	0	0	0	0	0	500,000	0	500,000
227001 Travel inland	0	40,000	0	40,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	40,000	0	0	40,000
Total Cost Of Output 090502	0	248,893	0	248,893	1,378,000	1,150,055	0	2,528,055
Output 090503 Policy, Planning, Legal and Institutional Framework.								
211103 Allowances	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	20,000	40,000	0	60,000	80,000	30,000	0	110,000
221003 Staff Training	40,000	40,000	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	50,000	0	90,000

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225001 Consultancy Services- Short term	100,000	966,888	0	1,066,888	80,000	560,000	0	640,000
225002 Consultancy Services- Long-term	251,960	970,188	0	1,222,148	180,000	600,000	0	780,000
227001 Travel inland	0	0	0	0	20,000	55,000	0	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	40,920	0	60,920
Total Cost Of Output 090503	411,960	2,017,076	0	2,429,036	500,000	1,335,920	0	1,835,920
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
211103 Allowances	30,000	0	0	30,000	80,000	100,000	0	180,000
221001 Advertising and Public Relations	20,000	40,000	0	60,000	0	0	0	0
221009 Welfare and Entertainment	0	150,000	0	150,000	0	0	0	0
225001 Consultancy Services- Short term	59,826	966,888	0	1,026,714	0	0	0	0
225002 Consultancy Services- Long-term	200,000	1,066,888	0	1,266,888	0	356,084	0	356,084
227001 Travel inland	40,000	40,000	0	80,000	80,000	500,000	0	580,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	40,000	0	60,000	20,000	300,000	0	320,000
228001 Maintenance - Civil	0	1,701,034	0	1,701,034	0	0	0	0
228002 Maintenance - Vehicles	20,000	268,444	0	288,444	20,000	190,000	0	210,000
Total Cost Of Output 090504	389,826	4,323,254	0	4,713,080	200,000	1,446,084	0	1,646,084
Output 090505 Capacity building and Technical back-stopping.								
211103 Allowances	0	0	0	0	10,420	100,000	0	110,420
221001 Advertising and Public Relations	0	0	0	0	100,000	500,000	0	600,000
221002 Workshops and Seminars	40,000	50,000	0	90,000	20,000	100,000	0	120,000
221003 Staff Training	40,000	50,000	0	90,000	20,000	200,000	0	220,000
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	20,000	50,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	355,131	0	375,131
225001 Consultancy Services- Short term	60,760	695,500	0	756,260	180,000	5,000,000	0	5,180,000
225002 Consultancy Services- Long-term	0	433,967	0	433,967	360,000	8,000,000	0	8,360,000
227001 Travel inland	20,000	40,000	0	60,000	20,000	50,000	0	70,000
227004 Fuel, Lubricants and Oils	20,000	40,000	0	60,000	20,000	50,000	0	70,000
Total Cost Of Output 090505	180,760	1,339,467	0	1,520,227	770,420	14,405,131	0	15,175,551
Output 090506 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	398,000	974,400	0	1,372,400	380,000	988,000	0	1,368,000
211103 Allowances	13,344	13,343	0	26,687	20,000	10,000	0	30,000
212101 Social Security Contributions	0	0	0	0	130,000	0	0	130,000
212201 Social Security Contributions	39,000	39,000	0	78,000	0	0	0	0
221002 Workshops and Seminars	0	248,444	0	248,444	20,000	200,000	0	220,000
221003 Staff Training	0	248,444	0	248,444	20,000	400,000	0	420,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	50,000	0	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	50,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	64,534	0	64,534	20,000	50,000	0	70,000
221012 Small Office Equipment	0	0	0	0	2,680	0	0	2,680
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	103,534	0	103,534
223005 Electricity	0	0	0	0	8,000	0	0	8,000
223006 Water	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	196,100	0	196,100	20,000	50,000	0	70,000
227002 Travel abroad	0	0	0	0	24,000	160,000	0	184,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	50,000	0	55,000
228002 Maintenance - Vehicles	0	33,000	0	33,000	8,320	50,000	0	58,320
228004 Maintenance – Other	0	36,000	0	36,000	0	0	0	0
Total Cost Of Output 090506	450,344	1,853,265	0	2,303,609	711,000	2,161,534	0	2,872,534
Total Cost for Outputs Provided	1,450,890	10,491,313	0	11,942,203	4,059,420	20,704,704	0	24,764,124
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	17,397,000	38,304,027	0	55,701,027	28,446,230	23,162,285	0	51,608,515
Total Cost Of Output 090572	17,397,000	38,304,027	0	55,701,027	28,446,230	23,162,285	0	51,608,515
Output 090575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	267,840	1,954,888	0	2,222,728	112,320	1,954,888	0	2,067,208
Total Cost Of Output 090575	267,840	1,954,888	0	2,222,728	112,320	1,954,888	0	2,067,208
Output 090576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	19,170	106,500	0	125,670	0	0	0	0
312213 ICT Equipment	0	0	0	0	19,170	106,500	0	125,670
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	0	1,074,013	0	1,074,013	256,760	3,176,208	0	3,432,968
Total Cost Of Output 090577	0	1,074,013	0	1,074,013	256,760	3,176,208	0	3,432,968
Output 090578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	3,600	23,600	0	27,200	5,000	20,000	0	25,000
Total Cost Of Output 090578	3,600	23,600	0	27,200	5,000	20,000	0	25,000
Output 090579 Acquisition of Other Capital Assets								
312301 Cultivated Assets	2,400,500	518,383	0	2,918,883	2,400,500	875,415	0	3,275,915
Total Cost Of Output 090579	2,400,500	518,383	0	2,918,883	2,400,500	875,415	0	3,275,915
Total Cost for Capital Purchases	20,088,110	41,981,411	0	62,069,521	31,239,980	29,295,296	0	60,535,276
Total Cost for Project: 1417	21,539,000	52,472,724	0	74,011,724	35,299,400	50,000,000	0	85,299,400
Total Excluding Arrears	21,539,000	52,472,724	0	74,011,724	35,299,400	50,000,000	0	85,299,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	29,089,435	54,077,724	0	83,167,159	42,242,674	50,000,000	0	92,242,674
Total Excluding Arrears	29,089,435	54,077,724	0	83,167,159	41,542,674	50,000,000	0	91,542,674

Programme 06 Weather, Climate and Climate Change

Recurrent Budget Estimates

Vote:019 Ministry of Water and Environment

SubProgramme 24 Climate Change Programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090603 Administration and Management Support								
211101 General Staff Salaries	122,654	0	0	122,654	122,654	0	0	122,654
211103 Allowances	0	25,456	0	25,456	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	228	0	228
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 03	122,654	25,456	0	148,110	122,654	17,228	0	139,882
Total Cost Of Outputs Provided	122,654	25,456	0	148,110	122,654	17,228	0	139,882
Total Cost for SubProgramme 24	122,654	25,456	0	148,110	122,654	17,228	0	139,882
<i>Total Excluding Arrears</i>	122,654	25,456	0	148,110	122,654	17,228	0	139,882

Development Budget Estimates

Project 1102 Climate Change Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	383,303	0	0	383,303	388,331	0	0	388,331
211103 Allowances	0	0	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	43,148	0	0	43,148
212201 Social Security Contributions	38,330	0	0	38,330	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	0	16,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	285,000	0	285,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost Of Output 090601	421,634	305,000	0	726,634	451,479	126,000	0	577,479

Output 090602 Policy legal and institutional framework

211103 Allowances	17,000	26,000	0	43,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	60,000	0	60,000	20,000	90,000	0	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	100,000	0	100,000
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	14,000	0	54,000	0	11,000	0	11,000
Total Cost Of Output 090602	97,000	300,000	0	397,000	20,000	311,000	0	331,000

Vote 019Ministry of Water and Environment - Water and Environment

Vote:019 Ministry of Water and Environment

Output 090603 Administration and Management Support

211103 Allowances	20,000	26,000	0	46,000	8,397	0	0	8,397
221001 Advertising and Public Relations	4,000	22,000	0	26,000	4,000	10,000	0	14,000
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	12,000	0	0	12,000	10,000	30,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	15,000	12,000	0	27,000	8,000	20,000	0	28,000
221012 Small Office Equipment	0	0	0	0	0	18,397	0	18,397
221017 Subscriptions	0	15,000	0	15,000	10,000	0	0	10,000
222001 Telecommunications	2,000	0	0	2,000	5,000	0	0	5,000
223005 Electricity	10,763	0	0	10,763	2,000	0	0	2,000
223006 Water	7,000	0	0	7,000	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	10,000	0	0	10,000
225002 Consultancy Services- Long-term	0	45,000	0	45,000	0	0	0	0
227001 Travel inland	0	0	0	0	36,124	0	0	36,124
227004 Fuel, Lubricants and Oils	20,000	10,000	0	30,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost Of Output 090603	90,763	200,000	0	290,763	107,521	100,397	0	207,918

Output 090604 Adaptation and Mitigation measures.

211103 Allowances	0	51,000	0	51,000	60,000	60,000	0	120,000
221002 Workshops and Seminars	0	150,000	0	150,000	80,000	108,000	0	188,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	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	34,000	0	34,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	65,000	177,000	0	242,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	0	0	0	52,500	105,000	0	157,500
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	42,500	0	0	42,500
Total Cost Of Output 090604	0	585,000	0	585,000	440,000	500,000	0	940,000

Output 090606 Strengthening institutional and coordination capacity

211103 Allowances	0	70,000	0	70,000	0	70,000	0	70,000
221002 Workshops and Seminars	19,604	50,000	0	69,604	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,603	0	10,603
227002 Travel abroad	150,000	150,000	0	300,000	60,000	570,000	0	630,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
Total Cost Of Output 090606	169,604	300,000	0	469,604	60,000	650,603	0	710,603
Total Cost for Outputs Provided	779,000	1,690,000	0	2,469,000	1,079,000	1,688,000	0	2,767,000

Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	10,000	39,000	0	49,000	0	0	0	0
312104 Other Structures	0	0	0	0	10,000	39,000	0	49,000
Total Cost Of Output 090672	10,000	39,000	0	49,000	10,000	39,000	0	49,000
Output 090675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	145,000	0	145,000	90,000	170,000	0	260,000
Total Cost Of Output 090675	0	145,000	0	145,000	90,000	170,000	0	260,000
Output 090676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	10,000	33,000	0	43,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	20,000	10,000	0	30,000
Total Cost Of Output 090676	10,000	33,000	0	43,000	20,000	10,000	0	30,000
Total Cost for Capital Purchases	20,000	217,000	0	237,000	120,000	219,000	0	339,000
Total Cost for Project: 1102	799,000	1,907,000	0	2,706,000	1,199,000	1,907,000	0	3,106,000
Total Excluding Arrears	799,000	1,907,000	0	2,706,000	1,199,000	1,907,000	0	3,106,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	947,110	1,907,000	0	2,854,110	1,338,882	1,907,000	0	3,245,882
Total Excluding Arrears	947,110	1,907,000	0	2,854,110	1,338,882	1,907,000	0	3,245,882
Programme 49 Policy, Planning and Support Services								
Recurrent Budget Estimates								
SubProgramme 01 Finance and Administration								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211103 Allowances	0	2,904	0	2,904	0	0	0	0
212102 Pension for General Civil Service	0	2,747,739	0	2,747,739	0	2,575,800	0	2,575,800
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
213004 Gratuity Expenses	0	427,901	0	427,901	0	511,200	0	511,200
221004 Recruitment Expenses	0	12,000	0	12,000	0	0	0	0
221006 Commissions and related charges	0	39,664	0	39,664	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	15,636	0	15,636
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	13,550	0	13,550
227004 Fuel, Lubricants and Oils	0	28,746	0	28,746	0	0	0	0
Total Cost of Output 01	0	3,359,954	0	3,359,954	0	3,176,186	0	3,176,186

Vote 019Ministry of Water and Environment - Water and Environment

Vote:019 Ministry of Water and Environment

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	605,888	0	0	605,888	645,558	0	0	645,558
211103 Allowances	0	36,769	0	36,769	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	202,445	0	202,445
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0	0
213004 Gratuity Expenses	0	110,319	0	110,319	0	27,021	0	27,021
221001 Advertising and Public Relations	0	35,676	0	35,676	0	0	0	0
221002 Workshops and Seminars	0	28,000	0	28,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	12,000	0	12,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	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	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	3,606	0	3,606
221012 Small Office Equipment	0	5,600	0	5,600	0	0	0	0
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	16,000	0	16,000
222001 Telecommunications	0	24,000	0	24,000	0	24,000	0	24,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	24,000	0	24,000	0	24,000	0	24,000
223005 Electricity	0	10,000	0	10,000	0	15,000	0	15,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	24,000	0	24,000
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	28,746	0	28,746	0	15,040	0	15,040
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	25,000	0	25,000
Total Cost of Output 02	605,888	726,611	0	1,332,499	645,558	426,611	0	1,072,169

Output 094903 Ministry Support Services

211103 Allowances	0	43,660	0	43,660	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	152,300	0	152,300
213001 Medical expenses (To employees)	0	45,740	0	45,740	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	36,000	0	36,000	0	1,500	0	1,500
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	15,200	0	15,200
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0	0
Total Cost of Output 03	0	305,400	0	305,400	0	205,000	0	205,000

Vote 019Ministry of Water and Environment - Water and Environment

Vote:019 Ministry of Water and Environment

Output 094919 Human Resource Management Services

211103 Allowances	0	0	0	0	0	16,500	0	16,500
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	15,000	0	15,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	35,000	0	35,000
221003 Staff Training	0	5,000	0	5,000	0	36,000	0	36,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
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	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	18,360	0	18,360
228002 Maintenance - Vehicles	0	0	0	0	0	6,822	0	6,822
Total Cost of Output 19	0	20,000	0	20,000	0	225,682	0	225,682

Output 094920 Records Management Services

211103 Allowances	0	0	0	0	0	13,200	0	13,200
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	5,000	0	5,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
222002 Postage and Courier	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	27,500	0	27,500
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,300	0	7,300
Total Cost of Output 20	0	20,000	0	20,000	0	125,000	0	125,000
Total Cost Of Outputs Provided	605,888	4,431,965	0	5,037,853	645,558	4,158,479	0	4,804,037

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	299,960	0	299,960	0	282,094	0	282,094
o/w Payment for Ministrys membership to International Organisations	0	0	0	0	0	282,094	0	282,094
Total Cost of Output 51	0	299,960	0	299,960	0	282,094	0	282,094
Total Cost Of Outputs Funded	0	299,960	0	299,960	0	282,094	0	282,094

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 094999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	300,000	0	300,000
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Vote:019 Ministry of Water and Environment

321608 Pension arrears (Budgeting)	0	84,790	0	84,790	0	0	0	0
Total Cost of Output 99	0	84,790	0	84,790	0	300,000	0	300,000
Total Cost Of Arrears	0	84,790	0	84,790	0	300,000	0	300,000
Total Cost for SubProgramme 01	605,888	4,816,716	0	5,422,604	645,558	4,740,573	0	5,386,132
<i>Total Excluding Arrears</i>	605,888	4,731,926	0	5,337,814	645,558	4,440,573	0	5,086,132

SubProgramme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211103 Allowances	0	10,000	0	10,000	0	10,780	0	10,780
221007 Books, Periodicals & Newspapers	0	4,040	0	4,040	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	9,240	0	9,240	0	5,000	0	5,000
221009 Welfare and Entertainment	0	6,800	0	6,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	4,081	0	4,081
223005 Electricity	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	10,400	0	10,400	0	10,780	0	10,780
227004 Fuel, Lubricants and Oils	0	13,641	0	13,641	0	12,480	0	12,480
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	4,200	0	4,200	0	4,070	0	4,070
222001 Telecommunications	0	3,600	0	3,600	0	4,000	0	4,000
227001 Travel inland	0	8,387	0	8,387	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	4,800	0	4,800	0	4,840	0	4,840
221009 Welfare and Entertainment	0	12,000	0	12,000	0	13,228	0	13,228
221012 Small Office Equipment	0	12,000	0	12,000	0	10,000	0	10,000
222001 Telecommunications	0	3,200	0	3,200	0	3,200	0	3,200
223005 Electricity	0	4,000	0	4,000	0	5,000	0	5,000
223006 Water	0	4,068	0	4,068	0	5,000	0	5,000
227001 Travel inland	0	8,000	0	8,000	0	11,000	0	11,000
227002 Travel abroad	0	12,000	0	12,000	0	12,100	0	12,100
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	15,000	0	15,000

Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	8,000	0	8,000	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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	177,824	0	0	177,824	165,748	0	0	165,748
211103 Allowances	0	16,500	0	16,500	0	4,950	0	4,950
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	5,000	0	5,000
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	5,050	0	5,050
227004 Fuel, Lubricants and Oils	0	13,500	0	13,500	0	0	0	0
Total Cost of Output 01	177,824	100,000	0	277,824	165,748	40,000	0	205,748

Output 094902 Ministerial and Top management services.

211103 Allowances	0	4,400	0	4,400	0	4,400	0	4,400
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	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	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	10,000	0	10,000	0	15,000	0	15,000
221012 Small Office Equipment	0	3,600	0	3,600	0	3,600	0	3,600
227001 Travel inland	0	44,000	0	44,000	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	11,000	0	11,000
Total Cost of Output 02	0	120,000	0	120,000	0	120,000	0	120,000

Output 094903 Ministry Support Services

221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	42,000	0	42,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0

Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	0	150,000	0	150,000	0	12,450	0	12,450
225002 Consultancy Services- Long-term	0	400,000	0	400,000	0	127,550	0	127,550
227001 Travel inland	0	0	0	0	0	124,986	0	124,986
Total Cost of Output 03	0	700,000	0	700,000	0	284,986	0	284,986
Total Cost Of Outputs Provided	177,824	920,000	0	1,097,824	165,748	444,986	0	610,734
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	663,349	0	663,349
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>663,349</i>	<i>0</i>	<i>663,349</i>
Total Cost of Output 51	0	663,349	0	663,349	0	663,349	0	663,349
Total Cost Of Outputs Funded	0	663,349	0	663,349	0	663,349	0	663,349
Total Cost for SubProgramme 09	177,824	1,583,349	0	1,761,173	165,748	1,108,335	0	1,274,083
<i>Total Excluding Arrears</i>	<i>177,824</i>	<i>1,583,349</i>	<i>0</i>	<i>1,761,173</i>	<i>165,748</i>	<i>1,108,335</i>	<i>0</i>	<i>1,274,083</i>

SubProgramme 17 Office of Director DWRM

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	0	0	0	0	47,093	0	0	47,093
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,374	0	0	12,374	0	0	0	0
211103 Allowances	0	2,500	0	2,500	0	2,500	0	2,500
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	2,500	0	2,500	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	5,997	0	5,997	0	6,000	0	6,000
Total Cost of Output 02	12,374	13,997	0	26,371	47,093	14,000	0	61,093

Output 094903 Ministry Support Services

211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	9,633	0	9,633	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	9,000	0	9,000	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	8,500	0	8,500	0	8,500	0	8,500
223006 Water	0	3,500	0	3,500	0	3,500	0	3,500
224004 Cleaning and Sanitation	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
227002 Travel abroad	0	38,000	0	38,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000

Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	6,370	0	6,370	0	7,000	0	7,000
Total Cost of Output 03	0	134,003	0	134,003	0	134,000	0	134,000
Total Cost Of Outputs Provided	12,374	148,000	0	160,374	47,093	148,000	0	195,093
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	2,000	0	2,000
o/w Contributions to intergovernmental organisations	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 51	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost Of Outputs Funded	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost for SubProgramme 17	12,374	150,000	0	162,374	47,093	150,000	0	197,093
<i>Total Excluding Arrears</i>	12,374	150,000	0	162,374	47,093	150,000	0	197,093

SubProgramme 18 Office of the Director DEA

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	3,200	0	3,200
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	11,864	0	11,864

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	49,052	0	0	49,052	37,564	0	0	37,564
211103 Allowances	0	1,680	0	1,680	0	1,680	0	1,680
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	9,266	0	9,266
227002 Travel abroad	0	9,266	0	9,266	0	0	0	0
Total Cost of Output 02	49,052	22,946	0	71,998	37,564	22,946	0	60,510

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	1,700	0	1,700	0	1,800	0	1,800
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	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
221012 Small Office Equipment	0	8,490	0	8,490	0	9,000	0	9,000
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

Vote:019 Ministry of Water and Environment

227001 Travel inland	0	14,000	0	14,000	0	12,100	0	12,100
227002 Travel abroad	0	10,000	0	10,000	0	10,890	0	10,890
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	8,400	0	8,400
Total Cost of Output 03	0	112,190	0	112,190	0	112,190	0	112,190
Total Cost Of Outputs Provided	49,052	147,000	0	196,052	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	0	0	0	0	3,000	0	3,000
<i>o/w Payment for Membership to International Organisations</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>
262201 Contributions to International Organisations (Capital)	0	3,000	0	3,000	0	0	0	0

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	49,052	150,000	0	199,052	37,564	150,000	0	187,564
<i>Total Excluding Arrears</i>	<i>49,052</i>	<i>150,000</i>	<i>0</i>	<i>199,052</i>	<i>37,564</i>	<i>150,000</i>	<i>0</i>	<i>187,564</i>

SubProgramme 19 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	56,000	0	0	56,000	46,150	0	0	46,150
211103 Allowances	0	35,000	0	35,000	0	0	0	0
221003 Staff Training	0	24,000	0	24,000	0	24,000	0	24,000
221005 Hire of Venue (chairs, projector, etc)	0	2,983	0	2,983	0	2,983	0	2,983
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	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
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	7,000	0	7,000	0	7,000	0	7,000
223005 Electricity	0	3,000	0	3,000	0	3,000	0	3,000
223006 Water	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	33,000	0	33,000	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	22,500	0	22,500
Total Cost of Output 02	56,000	242,983	0	298,983	46,150	75,483	0	121,633

Output 094903 Ministry Support Services

211103 Allowances	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	24,000	0	24,000	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	0	0	0	0

Vote 019Ministry of Water and Environment - Water and Environment

Vote:019 Ministry of Water and Environment

221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	45,000	0	45,000
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	21,550	0	21,550
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	13,450	0	13,450
Total Cost of Output 03	0	274,000	0	274,000	0	104,000	0	104,000
Total Cost Of Outputs Provided	56,000	516,983	0	572,983	46,150	179,483	0	225,632
Total Cost for SubProgramme 19	56,000	516,983	0	572,983	46,150	179,483	0	225,632
<i>Total Excluding Arrears</i>	56,000	516,983	0	572,983	46,150	179,483	0	225,632

SubProgramme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	22,000	0	22,000	0	12,000	0	12,000
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	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	100,000	0	100,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	1,300	0	1,300	0	1,300	0	1,300
221010 Special Meals and Drinks	0	0	0	0	0	150,000	0	150,000
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	6,000	0	6,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
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	2,000	0	2,000
227001 Travel inland	0	26,000	0	26,000	0	26,000	0	26,000
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	8,000	0	8,000
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	2016/17 Approved Budget				2017/18 Draft 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	127,447	0	0	127,447	91,482	0	0	91,482
211103 Allowances	0	50,000	0	50,000	0	7,705	0	7,705
221002 Workshops and Seminars	0	10,000	0	10,000	0	21,840	0	21,840
221003 Staff Training	0	0	0	0	0	20,455	0	20,455
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
<i>Total Cost of Output 01</i>	<i>127,447</i>	<i>200,000</i>	<i>0</i>	<i>327,447</i>	<i>91,482</i>	<i>100,000</i>	<i>0</i>	<i>191,482</i>
Total Cost Of Outputs Provided	127,447	200,000	0	327,447	91,482	100,000	0	191,482
Total Cost for SubProgramme 23	127,447	200,000	0	327,447	91,482	100,000	0	191,482
<i>Total Excluding Arrears</i>	<i>127,447</i>	<i>200,000</i>	<i>0</i>	<i>327,447</i>	<i>91,482</i>	<i>100,000</i>	<i>0</i>	<i>191,482</i>

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	180,257	71,429	108,829	0	180,258
211103 Allowances	38,500	57,214	0	95,714	77,000	114,428	0	191,428
212101 Social Security Contributions	0	0	0	0	7,143	14,286	0	21,429
212201 Social Security Contributions	7,143	14,286	0	21,429	0	0	0	0
221001 Advertising and Public Relations	60,500	81,500	0	142,000	60,500	181,500	0	242,000
221002 Workshops and Seminars	32,732	220,000	0	252,732	80,000	350,000	0	430,000
221003 Staff Training	145,000	161,500	0	306,500	165,000	300,000	0	465,000
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	60,000	150,000	0	210,000
221011 Printing, Stationery, Photocopying and Binding	0	78,311	0	78,311	0	150,000	0	150,000
221012 Small Office Equipment	0	175,000	0	175,000	0	175,000	0	175,000
225001 Consultancy Services- Short term	85,000	250,000	0	335,000	10,000	600,000	0	610,000
225002 Consultancy Services- Long-term	0	700,000	0	700,000	0	1,500,000	0	1,500,000
227001 Travel inland	9,697	50,000	0	59,697	48,928	49,347	0	98,275
227002 Travel abroad	0	60,000	0	60,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	27,200	0	27,200	20,000	30,000	0	50,000
228002 Maintenance - Vehicles	0	116,610	0	116,610	0	116,610	0	116,610
<i>Total Cost Of Output 094901</i>	<i>460,000</i>	<i>2,100,450</i>	<i>0</i>	<i>2,560,450</i>	<i>600,000</i>	<i>3,900,000</i>	<i>0</i>	<i>4,500,000</i>

Vote:019 Ministry of Water and Environment

Output 094902 Ministerial and Top management services.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,143	217,658	0	324,800	107,143	217,658	0	324,801
211103 Allowances	33,000	68,000	0	101,000	66,000	136,000	0	202,000
212101 Social Security Contributions	0	20,000	0	20,000	10,714	20,000	0	30,714
212201 Social Security Contributions	8,659	0	0	8,659	0	0	0	0
221001 Advertising and Public Relations	15,000	45,000	0	60,000	15,000	45,000	0	60,000
221002 Workshops and Seminars	50,000	250,000	0	300,000	50,000	250,000	0	300,000
221003 Staff Training	107,841	21,568	0	129,410	60,000	21,568	0	81,568
221008 Computer supplies and Information Technology (IT)	81,000	90,000	0	171,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	59,474	119,474	0	178,948	0	200,000	0	200,000
221012 Small Office Equipment	0	13,550	0	13,550	0	20,550	0	20,550
225001 Consultancy Services- Short term	140,000	1,000,000	0	1,140,000	295,000	1,631,724	0	1,926,724
225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	900,000	0	900,000
227001 Travel inland	49,500	99,000	0	148,500	60,000	99,000	0	159,000
227002 Travel abroad	28,600	113,500	0	142,100	28,600	113,500	0	142,100
227004 Fuel, Lubricants and Oils	0	38,800	0	38,800	20,714	45,000	0	65,714
Total Cost Of Output 094902	680,217	2,396,550	0	3,076,767	713,171	3,800,000	0	4,513,171

Output 094903 Ministry Support Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,429	108,829	0	180,257	71,429	108,829	0	180,258
211103 Allowances	33,000	39,957	0	72,957	33,000	76,898	0	109,898
212101 Social Security Contributions	0	0	0	0	7,521	15,043	0	22,564
212201 Social Security Contributions	7,521	15,043	0	22,564	0	0	0	0
221001 Advertising and Public Relations	0	79,971	0	79,971	0	79,971	0	79,971
221002 Workshops and Seminars	160,000	320,000	0	480,000	160,000	380,000	0	540,000
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	0	0	0	0	200,000	0	200,000
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	0	135,000	0	135,000
225001 Consultancy Services- Short term	149,750	400,000	0	549,750	149,750	800,000	0	949,750
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	1,300,000	0	1,300,000
227001 Travel inland	22,000	55,000	0	77,000	22,000	55,000	0	77,000
227002 Travel abroad	0	141,000	0	141,000	0	190,000	0	190,000
227004 Fuel, Lubricants and Oils	23,800	27,200	0	51,000	23,800	180,200	0	204,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 094903	600,000	1,810,000	0	2,410,000	600,000	3,808,941	0	4,408,941
Total Cost for Outputs Provided	1,740,217	6,307,000	0	8,047,217	1,913,171	11,508,941	0	13,422,112

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	34,000	0	34,000	0	0	0	0
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Vote:019 Ministry of Water and Environment

<i>Total Cost Of Output 094951</i>	0	34,000	0	34,000	0	0	0	0
<i>Total Cost for Outputs Funded</i>	0	34,000	0	34,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 094972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	7,531,783	0	0	7,531,783	0	0	0	0
312104 Other Structures	0	0	0	0	3,708,829	0	0	3,708,829
<i>Total Cost Of Output 094972</i>	<i>7,531,783</i>	<i>0</i>	<i>0</i>	<i>7,531,783</i>	<i>3,708,829</i>	<i>0</i>	<i>0</i>	<i>3,708,829</i>
<i>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
<i>Total Cost Of Output 094975</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 094976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	0	800,000	0	800,000
<i>Total Cost Of Output 094976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Total Cost for Capital Purchases</i>	<i>7,731,783</i>	<i>0</i>	<i>0</i>	<i>7,731,783</i>	<i>3,708,829</i>	<i>800,000</i>	<i>0</i>	<i>4,508,829</i>
<i>Total Cost for Project: 0151</i>	<i>9,472,000</i>	<i>6,341,000</i>	<i>0</i>	<i>15,813,000</i>	<i>5,622,000</i>	<i>12,308,941</i>	<i>0</i>	<i>17,930,941</i>
<i>Total Excluding Arrears</i>	<i>9,472,000</i>	<i>6,341,000</i>	<i>0</i>	<i>15,813,000</i>	<i>5,622,000</i>	<i>12,308,941</i>	<i>0</i>	<i>17,930,941</i>

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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>								
211103 Allowances	6,020	0	0	6,020	80,000	0	0	80,000
212201 Social Security Contributions	2,000	0	0	2,000	0	0	0	0
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	2,000	0	0	2,000	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	38,020	0	0	38,020
227001 Travel inland	0	0	0	0	88,000	0	0	88,000
<i>Total Cost Of Output 094901</i>	<i>56,020</i>	<i>0</i>	<i>0</i>	<i>56,020</i>	<i>256,020</i>	<i>0</i>	<i>0</i>	<i>256,020</i>
<i>Output 094903 Ministry Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	7,200	0	0	7,200
212201 Social Security Contributions	15,000	0	0	15,000	7,800	0	0	7,800
221007 Books, Periodicals & Newspapers	26,000	0	0	26,000	26,000	0	0	26,000
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

Vote:019 Ministry of Water and Environment

227002 Travel abroad	4,000	0	0	4,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	14,980	0	0	14,980	14,980	0	0	14,980
228001 Maintenance - Civil	0	0	0	0	210,000	0	0	210,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 094903	95,980	0	0	95,980	295,980	0	0	295,980
Total Cost for Outputs Provided	152,000	0	0	152,000	552,000	0	0	552,000
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	630,000	0	0	630,000	1,137,000	0	0	1,137,000
Total Cost Of Output 094972	630,000	0	0	630,000	1,137,000	0	0	1,137,000
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	46,000	0	0	46,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	46,000	0	0	46,000
Total Cost Of Output 094976	46,000	0	0	46,000	46,000	0	0	46,000
Output 094978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	15,000	0	0	15,000	15,000	0	0	15,000
Total Cost Of Output 094978	15,000	0	0	15,000	15,000	0	0	15,000
Total Cost for Capital Purchases	691,000	0	0	691,000	1,348,000	0	0	1,348,000
Total Cost for Project: 1190	843,000	0	0	843,000	1,900,000	0	0	1,900,000
Total Excluding Arrears	843,000	0	0	843,000	1,900,000	0	0	1,900,000

Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	100,000	0	0	100,000
211103 Allowances	0	0	0	0	12,000	0	0	12,000
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	14,892	0	0	14,892
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	40,000	0	60,000
225002 Consultancy Services- Long-term	0	435,433	0	435,433	0	321,000	0	321,000
227001 Travel inland	27,000	0	0	27,000	18,000	24,000	0	42,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	15,000	0	45,000
228002 Maintenance - Vehicles	18,000	0	0	18,000	18,000	0	0	18,000
Total Cost Of Output 094901	45,000	435,433	0	480,433	237,892	400,000	0	637,892

Vote:019 Ministry of Water and Environment

Output 094902 Ministerial and Top management services.

221003 Staff Training	40,000	0	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	0	257,000	0	257,000	0	876,000	0	876,000
Total Cost Of Output 094902	240,000	257,000	0	497,000	0	876,000	0	876,000

Output 094903 Ministry Support Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,760	0	0	31,760	0	0	0	0
211103 Allowances	11,000	0	0	11,000	56,941	0	0	56,941
212201 Social Security Contributions	3,177	0	0	3,177	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	15,074	0	0	15,074
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	5,072	0	0	5,072
221008 Computer supplies and Information Technology (IT)	22,000	0	0	22,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0	0	22,000	15,671	0	0	15,671
225001 Consultancy Services- Short term	0	1,950,000	0	1,950,000	0	1,000,000	0	1,000,000
225002 Consultancy Services- Long-term	400,000	0	0	400,000	0	0	0	0
227001 Travel inland	45,064	0	0	45,064	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	7,242	0	0	7,242
Total Cost Of Output 094903	595,000	1,950,000	0	2,545,000	100,000	1,000,000	0	1,100,000
Total Cost for Outputs Provided	880,000	2,642,433	0	3,522,433	337,892	2,276,000	0	2,613,892

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 094972 Government Buildings and Administrative Infrastructure

312104 Other Structures	1,156,418	50,000	0	1,206,418	0	0	0	0
Total Cost Of Output 094972	1,156,418	50,000	0	1,206,418	0	0	0	0

Output 094975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	160,000	0	0	160,000	443,000	400,000	0	843,000
Total Cost Of Output 094975	160,000	0	0	160,000	443,000	400,000	0	843,000
Total Cost for Capital Purchases	1,316,418	50,000	0	1,366,418	443,000	400,000	0	843,000

Total Cost for Project: 1231	2,196,418	2,692,433	0	4,888,850	780,892	2,676,000	0	3,456,892
Total Excluding Arrears	2,196,418	2,692,433	0	4,888,850	780,892	2,676,000	0	3,456,892

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Total Cost for Programme 49	21,685,292	9,033,433	0	30,718,725	16,493,120	14,984,941	0	31,478,060
Total Excluding Arrears	21,600,502	9,033,433	0	30,633,935	16,193,120	14,984,941	0	31,178,060

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
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Grand Total for Vote 019	229,699,054	323,129,090	0	552,828,144	267,374,742	233,607,979	0	500,982,721
Total Excluding Arrears	229,614,264	323,129,090	0	552,743,354	259,904,975	233,607,979	0	493,512,954

Vote:019 Ministry of Water and Environment

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
0124 Energy for Rural Transformation	0.00	1,000.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	1,000.00
0137 Lake Victoria Envirn Mgt Project	22,659.65	1,743.00
410 International Development Association (IDA)	22,659.65	1,743.00
0151 Policy and Management Support	6,341.00	12,308.94
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	12,308.94
401 Africa Development Bank (ADB)	6,341.00	0.00
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)	0.00	2,407.00
503 Austria	2,407.00	0.00
0165 Support to WRM	3,322.00	1,000.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	1,000.00
503 Austria	3,322.00	0.00
0168 Urban Water Reform	1,269.00	1,269.00
401 Africa Development Bank (ADB)	0.00	1,269.00
503 Austria	1,269.00	0.00
0169 Water for Production	10,930.00	10,930.00
425 Food and Agriculture Organization	10,930.00	10,930.00
1074 Water and Sanitation Development Facility-North	16,140.00	3,673.52
401 Africa Development Bank (ADB)	0.00	3,673.52
514 Germany Fed. Rep.	16,140.00	0.00
1075 Water and Sanitation Development Facility - East	7,803.00	8,792.75
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	8,792.75
514 Germany Fed. Rep.	7,803.00	0.00
1102 Climate Change Project	1,907.00	1,907.00
425 Food and Agriculture Organization	0.00	1,907.00
510 Denmark	1,907.00	0.00
1130 WSDF central	40,778.00	42,864.00
401 Africa Development Bank (ADB)	40,778.00	42,864.00
1188 Protection of Lake Victoria-Kampala Sanitation Program	30,398.00	7,122.00
401 Africa Development Bank (ADB)	30,398.00	7,122.00
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	5,970.00	5,970.00
401 Africa Development Bank (ADB)	5,970.00	5,970.00
1193 Kampala Water Lake Victoria Water and Sanitation Project	34,738.93	8,140.73
401 Africa Development Bank (ADB)	0.00	8,140.73

Vote 019Ministry of Water and Environment - Water and Environment

Vote:019 Ministry of Water and Environment

406 European Union (EU)	22,929.93	0.00
514 Germany Fed. Rep.	11,809.00	0.00
1231 Water Management and Development Project II	61,677.43	11,933.04
401 Africa Development Bank (ADB)	0.00	6,272.04
410 International Development Association (IDA)	61,677.43	5,661.00
1283 Water and Sanitation Development Facility-South Western	9,841.00	6,478.00
406 European Union (EU)	0.00	6,478.00
503 Austria	9,841.00	0.00
1301 The National REDD-Plus Project	1,605.00	0.00
410 International Development Association (IDA)	1,605.00	0.00
1302 Support for Hydro-Power Devt and Operations on River Nile	0.00	3,338.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	3,338.00
1348 Water management Zones Project	4,338.35	0.00
552 Australia	4,338.35	0.00
1359 Piped Water in Rural Areas	40,514.00	37,987.97
401 Africa Development Bank (ADB)	0.00	37,987.97
405 East African Development Bank (EADB)	40,514.00	0.00
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	0.00	1,000.00
410 International Development Association (IDA)	0.00	1,000.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	52,472.72	50,000.00
401 Africa Development Bank (ADB)	52,472.72	0.00
410 International Development Association (IDA)	0.00	50,000.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	1,000.00	11,200.00
401 Africa Development Bank (ADB)	1,000.00	0.00
410 International Development Association (IDA)	0.00	11,200.00
1487 Enhancing Resilience of Communities to Climate Change	0.00	2,526.03
401 Africa Development Bank (ADB)	0.00	2,526.03
Total External Project Financing For Vote 019	357,129.09	234,607.98

Vote:020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Enabling enviroment for ICT Development and Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Information Technology	134,000	314,762	87,297	536,059	125,685	285,470	404,000	815,156
03 Information Management Services	113,520	314,762	187,297	615,579	125,685	9,247,811	192,000	9,565,496
04 Broadcasting Infrastructure	0	0	0	0	125,685	260,610	202,000	588,295
05 Posts and Telecommunications	0	0	0	0	125,685	283,588	202,000	611,273
Total Recurrent Budget Estimates for Programme	247,520	629,524	274,594	1,151,638	502,741	10,077,479	1,000,000	11,580,220
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	877,044	0	274,594	1,151,638	10,580,220	0	1,000,000	11,580,220
Total Excluding Arrears	877,044	0	274,594	1,151,638	10,580,220	0	1,000,000	11,580,220
Programme 02 Effective Communication and National Guidance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Information	0	0	0	0	173,724	11,347,790	600,000	12,121,514
02 National Guidance	0	0	0	0	173,724	365,446	0	539,169
03 Uganda Media Center	0	0	0	0	410,554	700,000	0	1,110,554
04 Broadcasting Infrastructure Department	130,521	314,762	177,297	622,580	0	0	0	0
05 Telecommunication and Posts	124,700	314,762	137,297	576,759	0	0	0	0
Total Recurrent Budget Estimates for Programme	255,221	629,524	314,594	1,199,339	758,002	12,413,235	600,000	13,771,237
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	0	0	0	0	10,600,000	0	0	10,600,000
Total Development Budget Estimates for Programme	0	0	0	0	10,600,000	0	0	10,600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	884,745	0	314,594	1,199,339	23,771,237	0	600,000	24,371,237
Total Excluding Arrears	884,745	0	314,594	1,199,339	23,771,237	0	600,000	24,371,237
Programme 49 General Administration, Policy and Planning								

Vote:020 Ministry of ICT and National Guidance

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Finance and Administration)	314,367	4,204,565	0	4,518,932	483,509	4,956,419	0	5,439,928
06 Internal Audit	0	130,000	0	130,000	0	110,000	37,849	147,849
Total Recurrent Budget Estimates for Programme	314,367	4,334,565	0	4,648,932	483,509	5,066,419	37,849	5,587,777
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0990 Strengthening Ministry of ICT	970,671	0	1,801,732	2,772,403	6,997,488	0	1,862,151	8,859,639
Total Development Budget Estimates for Programme	970,671	0	1,801,732	2,772,403	6,997,488	0	1,862,151	8,859,639
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	5,619,603	0	1,801,732	7,421,335	12,547,416	0	1,900,000	14,447,416
<i>Total Excluding Arrears</i>	5,619,603	0	1,801,732	7,421,335	11,819,583	0	1,900,000	13,719,583
Total Vote 020	7,381,392	0	2,390,920	9,772,312	46,898,874	0	3,500,000	50,398,874
<i>Total Excluding Arrears</i>	7,381,392	0	2,390,920	9,772,312	46,171,041	0	3,500,000	49,671,041

Vote:020 Ministry of ICT and National Guidance

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,005,392	0	1,899,024	8,904,416	15,077,041	0	2,945,239	18,022,280
211101 General Staff Salaries	817,108	0	0	817,108	1,333,698	0	0	1,333,698
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	578,554	0	0	578,554
211103 Allowances	294,260	0	177,000	471,260	761,556	0	98,833	860,390
212102 Pension for General Civil Service	117,114	0	0	117,114	299,288	0	0	299,288
213001 Medical expenses (To employees)	17,000	0	0	17,000	15,000	0	20,000	35,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	15,000	0	0	15,000
213004 Gratuity Expenses	182,174	0	0	182,174	182,178	0	0	182,178
221001 Advertising and Public Relations	59,000	0	140,000	199,000	62,080	0	40,000	102,080
221002 Workshops and Seminars	388,703	0	334,587	723,290	609,245	0	238,833	848,078
221003 Staff Training	209,400	0	270,000	479,400	282,000	0	402,500	684,500
221004 Recruitment Expenses	0	0	10,000	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	30,000	30,000	36,900	0	0	36,900
221008 Computer supplies and Information Technology (IT)	23,404	0	117,730	141,134	198,004	0	18,000	216,004
221009 Welfare and Entertainment	300,200	0	41,416	341,616	517,557	0	140,000	657,557
221011 Printing, Stationery, Photocopying and Binding	197,421	0	150,000	347,421	229,391	0	342,500	571,891
221012 Small Office Equipment	2,000	0	25,000	27,000	6,200	0	0	6,200
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	1,000	0	0	1,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	30,000	0	0	30,000
221017 Subscriptions	12,000	0	0	12,000	4,000	0	0	4,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	0	40,000
222001 Telecommunications	78,000	0	0	78,000	85,460	0	40,000	125,460
222002 Postage and Courier	2,000	0	0	2,000	12,900	0	0	12,900
222003 Information and communications technology (ICT)	50,000	0	70,920	120,920	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	2,139,572	0	0	2,139,572	2,139,572	0	505,000	2,644,572
223004 Guard and Security services	120,000	0	0	120,000	71,528	0	0	71,528
223005 Electricity	60,000	0	0	60,000	64,000	0	0	64,000
223006 Water	36,000	0	0	36,000	39,600	0	0	39,600
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	13,000	0	0	13,000
224004 Cleaning and Sanitation	66,000	0	0	66,000	75,700	0	0	75,700
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	322,000	0	22,297	344,297	547,559	0	227,833	775,393
225002 Consultancy Services- Long-term	0	0	0	0	5,000,000	0	41,333	5,041,333
227001 Travel inland	324,881	0	220,270	545,151	384,118	0	334,258	718,376
227002 Travel abroad	504,000	0	80,001	584,000	636,563	0	90,000	726,563
227004 Fuel, Lubricants and Oils	232,602	0	107,304	339,906	490,215	0	340,522	830,738

Vote:020 Ministry of ICT and National Guidance

228001 Maintenance - Civil	60,000	0	25,000	85,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	312,552	0	69,000	381,552	170,473	0	65,625	236,098
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	2,700	0	0	2,700
228004 Maintenance – Other	0	0	8,499	8,499	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	23,900,000	0	0	23,900,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	20,700,000	0	0	20,700,000
291003 Transfers to Other Private Entities	0	0	0	0	3,200,000	0	0	3,200,000
Investment (Capital Purchases)	376,000	0	491,896	867,896	7,194,000	0	554,761	7,748,761
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	0	4,000,000
312201 Transport Equipment	286,000	0	114,000	400,000	978,000	0	327,669	1,305,669
312202 Machinery and Equipment	50,000	0	249,000	299,000	0	0	0	0
312203 Furniture & Fixtures	40,000	0	128,896	168,896	200,000	0	113,546	313,546
312211 Office Equipment	0	0	0	0	334,000	0	0	334,000
312213 ICT Equipment	0	0	0	0	1,182,000	0	113,546	1,295,546
Arrears	0	0	0	0	727,833	0	0	727,833
321605 Domestic arrears (Budgeting)	0	0	0	0	619,700	0	0	619,700
321612 Water arrears(Budgeting)	0	0	0	0	30,000	0	0	30,000
321613 Telephone arrears (Budgeting)	0	0	0	0	30,000	0	0	30,000
321614 Electricity arrears (Budgeting)	0	0	0	0	48,134	0	0	48,134
Grand Total Vote 020	7,381,392	0	2,390,920	9,772,312	46,898,874	0	3,500,000	50,398,874
<i>Total Excluding Arrears</i>	7,381,392	0	2,390,920	9,772,312	46,171,041	0	3,500,000	49,671,041

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

Programme 01 Enabling enviroment for ICT Development and Regulation

Recurrent Budget Estimates

SubProgramme 02 Information Technology

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	134,000	0	0	134,000	125,685	0	0	125,685
211103 Allowances	0	24,000	0	24,000	0	8,000	0	8,000
213004 Gratuity Expenses	0	0	0	0	0	167,178	0	167,178
221001 Advertising and Public Relations	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	80,000	50,000	130,000	0	5,094	15,625	20,719
221003 Staff Training	0	0	0	0	0	0	15,625	15,625
221007 Books, Periodicals & Newspapers	0	0	0	0	0	400	0	400
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,262	0	22,262	0	600	15,625	16,225
222001 Telecommunications	0	0	0	0	0	900	0	900
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	24,822	154,000	178,822
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	1,300	15,625	16,925
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	134,000	151,762	50,000	335,762	125,685	230,294	216,500	572,479
Output 050102 E-government services provided								
211103 Allowances	0	5,000	0	5,000	0	3,010	0	3,010
221002 Workshops and Seminars	0	10,000	10,000	20,000	0	0	15,625	15,625
221003 Staff Training	0	0	0	0	0	0	15,625	15,625
221008 Computer supplies and Information Technology (IT)	0	0	10,000	10,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	250	15,625	15,875
222001 Telecommunications	0	0	0	0	0	300	0	300
222002 Postage and Courier	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	1,250	0	1,250
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,000	5,625	7,625
228001 Maintenance - Civil	0	0	5,000	5,000	0	0	0	0
Total Cost of Output 02	0	25,000	25,000	50,000	0	7,110	62,500	69,610
Output 050104 Hardware and software development industry promoted								
211103 Allowances	0	5,000	0	5,000	0	5,107	0	5,107
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	15,625	15,625

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221003 Staff Training	0	0	0	0	0	0	15,625	15,625
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	150	5,625	5,775
222001 Telecommunications	0	0	0	0	0	200	0	200
222002 Postage and Courier	0	0	0	0	0	200	0	200
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	20,000	28,000
227002 Travel abroad	0	0	0	0	0	8,365	0	8,365
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	200	5,625	5,825
Total Cost of Output 04	0	50,000	0	50,000	0	22,221	62,500	84,721

Output 050105 Human Resource Base for IT developed

211103 Allowances	0	0	0	0	0	9,060	0	9,060
221002 Workshops and Seminars	0	40,000	0	40,000	0	10,000	15,625	25,625
221003 Staff Training	0	0	0	0	0	0	15,625	15,625
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	20,000	0	500	15,625	16,125
222001 Telecommunications	0	0	0	0	0	400	0	400
222002 Postage and Courier	0	0	0	0	0	400	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	5,130	0	5,130
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	2,297	20,297	0	355	0	355
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,625	15,625
Total Cost of Output 05	0	88,000	12,297	100,297	0	25,845	62,500	88,345
Total Cost Of Outputs Provided	134,000	314,762	87,297	536,059	125,685	285,470	404,000	815,156
Total Cost for SubProgramme 02	134,000	314,762	87,297	536,059	125,685	285,470	404,000	815,156
<i>Total Excluding Arrears</i>	134,000	314,762	87,297	536,059	125,685	285,470	404,000	815,156

SubProgramme 03 Information Management Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	113,520	0	0	113,520	125,685	0	0	125,685
211103 Allowances	0	7,760	40,000	47,760	0	13,333	1,333	14,667
221001 Advertising and Public Relations	0	15,000	20,000	35,000	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	37,755	10,000	47,755
221008 Computer supplies and Information Technology (IT)	0	0	4,730	4,730	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	20,000	24,000	0	20,000	10,000	30,000
222003 Information and communications technology (ICT)	0	0	15,000	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	22,297	122,297	0	0	0	0
227001 Travel inland	0	10,000	33,143	43,143	0	24,318	0	24,318
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	5,000	20,000	25,000	0	9,800	20,000	29,800
Total Cost of Output 01	113,520	196,760	175,170	485,450	125,685	105,207	63,333	294,226
Output 050102 E-government services provided								
211103 Allowances	0	4,000	0	4,000	0	46,000	7,500	53,500
221002 Workshops and Seminars	0	41,000	0	41,000	0	14,946	30,000	44,946
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,700	20,000	24,700
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	23,833	63,833
227001 Travel inland	0	10,000	5,047	15,047	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	10,000	0	17,000	0	17,000
Total Cost of Output 02	0	60,000	10,047	70,047	0	122,646	83,333	205,979
Output 050103 BPO industry promoted								
211103 Allowances	0	18,000	0	18,000	0	13,158	0	13,158
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	30,000	2,080	32,080	0	2,800	33,333	36,133
227004 Fuel, Lubricants and Oils	0	10,002	0	10,002	0	0	0	0
Total Cost of Output 03	0	58,002	2,080	60,082	0	19,958	45,333	65,291
Output 050109 ICT Initiatives Support Programme								
211103 Allowances	0	0	0	0	0	98,000	0	98,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	32,000	0	32,000
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	130,000	0	130,000
225002 Consultancy Services- Long-term	0	0	0	0	0	5,000,000	0	5,000,000
227001 Travel inland	0	0	0	0	0	130,000	0	130,000
227002 Travel abroad	0	0	0	0	0	190,000	0	190,000
Total Cost of Output 09	0	0	0	0	0	5,800,000	0	5,800,000
Total Cost Of Outputs Provided	113,520	314,762	187,297	615,579	125,685	6,047,811	192,000	6,365,496
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	0	0	0	0	3,200,000	0	3,200,000
<i>o/w Grants to ICT innovators and Innovation hubs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
Total Cost of Output 51	0	0	0	0	0	3,200,000	0	3,200,000
Total Cost Of Outputs Funded	0	0	0	0	0	3,200,000	0	3,200,000
Total Cost for SubProgramme 03	113,520	314,762	187,297	615,579	125,685	9,247,811	192,000	9,565,496
<i>Total Excluding Arrears</i>	<i>113,520</i>	<i>314,762</i>	<i>187,297</i>	<i>615,579</i>	<i>125,685</i>	<i>9,247,811</i>	<i>192,000</i>	<i>9,565,496</i>

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SubProgramme 04 Broadcasting Infrastructure

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	125,685	0	0	125,685
211103 Allowances	0	0	0	0	0	10,000	0	10,000
213004 Gratuity Expenses	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	381	10,000	10,381
225001 Consultancy Services- Short term	0	0	0	0	0	120,000	0	120,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	41,333	41,333
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	10,000	25,000
Total Cost of Output 01	0	0	0	0	125,685	170,381	83,333	379,400
Output 050107 Sub-sector monitored and promoted								
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	15,000	23,333	38,333
227002 Travel abroad	0	0	0	0	0	16,729	0	16,729
Total Cost of Output 07	0	0	0	0	0	46,729	35,333	82,062
Output 050108 Logistical Support to ICT infrastructure								
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	30,000	27,500	57,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	10,000	10,500
227001 Travel inland	0	0	0	0	0	0	23,333	23,333
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	20,500	28,500
Total Cost of Output 08	0	0	0	0	0	43,500	83,333	126,833
Total Cost Of Outputs Provided	0	0	0	0	125,685	260,610	202,000	588,295
Total Cost for SubProgramme 04	0	0	0	0	125,685	260,610	202,000	588,295
<i>Total Excluding Arrears</i>	0	0	0	0	125,685	260,610	202,000	588,295

SubProgramme 05 Posts and Telecommunications

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	125,685	0	0	125,685
211103 Allowances	0	0	0	0	0	20,100	0	20,100

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221002 Workshops and Seminars	0	0	0	0	0	8,750	6,333	15,083
221003 Staff Training	0	0	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,650	10,000	14,650
225001 Consultancy Services- Short term	0	0	0	0	0	79,100	0	79,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	15,000	24,000
Total Cost of Output 01	0	0	0	0	125,685	121,600	83,333	330,619

Output 050107 Sub-sector monitored and promoted

211103 Allowances	0	0	0	0	0	64,000	0	64,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	0	7,500	7,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,200	10,000	11,200
225001 Consultancy Services- Short term	0	0	0	0	0	35,662	0	35,662
227001 Travel inland	0	0	0	0	0	0	43,833	43,833
227002 Travel abroad	0	0	0	0	0	12,547	0	12,547
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	20,000	36,000
Total Cost of Output 07	0	0	0	0	0	133,409	83,333	216,742

Output 050108 Logistical Support to ICT infrastructure

211103 Allowances	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	6,500	0	6,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	350	10,000	10,350
227001 Travel inland	0	0	0	0	0	0	23,333	23,333
227002 Travel abroad	0	0	0	0	0	16,729	0	16,729
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	28,579	35,333	63,912
Total Cost Of Outputs Provided	0	0	0	0	125,685	283,588	202,000	611,273
Total Cost for SubProgramme 05	0	0	0	0	125,685	283,588	202,000	611,273
<i>Total Excluding Arrears</i>	0	0	0	0	125,685	283,588	202,000	611,273

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	877,044	0	274,594	1,151,638	10,580,220	0	1,000,000	11,580,220
<i>Total Excluding Arrears</i>	877,044	0	274,594	1,151,638	10,580,220	0	1,000,000	11,580,220

Programme 02 Effective Communication and National Guidance

Recurrent Budget Estimates

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SubProgramme 01 Information

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	90,000	90,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	0	90,000	90,000
221009 Welfare and Entertainment	0	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	60,000	60,000
222001 Telecommunications	0	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	50,000	50,000
Total Cost of Output 04	0	0	0	0	0	0	600,000	600,000
Output 050206 Dissemination of public information								
211101 General Staff Salaries	0	0	0	0	173,724	0	0	173,724
211103 Allowances	0	0	0	0	0	19,500	0	19,500
221001 Advertising and Public Relations	0	0	0	0	0	16,080	0	16,080
221002 Workshops and Seminars	0	0	0	0	0	102,500	0	102,500
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	48,100	0	48,100
221009 Welfare and Entertainment	0	0	0	0	0	73,757	0	73,757
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,360	0	8,360
221012 Small Office Equipment	0	0	0	0	0	1,200	0	1,200
222001 Telecommunications	0	0	0	0	0	2,160	0	2,160
222002 Postage and Courier	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227002 Travel abroad	0	0	0	0	0	38,173	0	38,173
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,560	0	25,560
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,700	0	2,700
Total Cost of Output 06	0	0	0	0	173,724	347,790	0	521,514
Total Cost Of Outputs Provided	0	0	0	0	173,724	347,790	600,000	1,121,514
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	0	0	0	0	11,000,000	0	11,000,000

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<i>o/w Subvention to UBC</i>	0	0	0	0	0	11,000,000	0	11,000,000
Total Cost of Output 51	0	0	0	0	0	11,000,000	0	11,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	11,000,000	0	11,000,000
Total Cost for SubProgramme 01	0	0	0	0	173,724	11,347,790	600,000	12,121,514
<i>Total Excluding Arrears</i>	0	0	0	0	173,724	11,347,790	600,000	12,121,514

SubProgramme 02 National Guidance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050207 National Guidance								
211101 General Staff Salaries	0	0	0	0	173,724	0	0	173,724
211103 Allowances	0	0	0	0	0	22,800	0	22,800
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	0	800	0	800
225001 Consultancy Services- Short term	0	0	0	0	0	53,846	0	53,846
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 07	0	0	0	0	173,724	365,446	0	539,169
Total Cost Of Outputs Provided	0	0	0	0	173,724	365,446	0	539,169
Total Cost for SubProgramme 02	0	0	0	0	173,724	365,446	0	539,169
<i>Total Excluding Arrears</i>	0	0	0	0	173,724	365,446	0	539,169

SubProgramme 03 Uganda Media Center

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	410,554	0	0	410,554
Total Cost of Output 08	0	0	0	0	410,554	0	0	410,554
Total Cost Of Outputs Provided	0	0	0	0	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	0	0	0	0	700,000	0	700,000

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<i>o/w Subvention to Uganda Media Center</i>	0	0	0	0	0	700,000	0	700,000
Total Cost of Output 51	0	0	0	0	0	700,000	0	700,000
Total Cost Of Outputs Funded	0	0	0	0	0	700,000	0	700,000
Total Cost for SubProgramme 03	0	0	0	0	410,554	700,000	0	1,110,554
<i>Total Excluding Arrears</i>	0	0	0	0	410,554	700,000	0	1,110,554

SubProgramme 04 Broadcasting Infrastructure Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050201 Policies, Laws and regulations developed								
211101 General Staff Salaries	130,521	0	0	130,521	0	0	0	0
221002 Workshops and Seminars	0	0	72,290	72,290	0	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	0	10,000	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,007	5,007	0	0	0	0
Total Cost of Output 01	130,521	150,000	87,297	367,818	0	0	0	0
Output 050202 Sub-sector monitored and promoted								
211103 Allowances	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
227001 Travel inland	0	36,210	0	36,210	0	0	0	0
227002 Travel abroad	0	36,000	0	36,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,552	0	7,552	0	0	0	0
Total Cost of Output 02	0	104,762	0	104,762	0	0	0	0
Output 050203 Logistical Support to ICT infrastructure								
211103 Allowances	0	10,000	30,000	40,000	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	0	0
221003 Staff Training	0	30,000	30,000	60,000	0	0	0	0
221004 Recruitment Expenses	0	0	10,000	10,000	0	0	0	0
227002 Travel abroad	0	12,000	0	12,000	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	60,000	90,000	150,000	0	0	0	0
Total Cost Of Outputs Provided	130,521	314,762	177,297	622,580	0	0	0	0
Total Cost for SubProgramme 04	130,521	314,762	177,297	622,580	0	0	0	0
<i>Total Excluding Arrears</i>	130,521	314,762	177,297	622,580	0	0	0	0

Vote:020 Ministry of ICT and National Guidance

SubProgramme 05 Telecommunication and Posts

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050201 Policies, Laws and regulations developed								
211101 General Staff Salaries	124,700	0	0	124,700	0	0	0	0
211103 Allowances	0	10,000	20,000	30,000	0	0	0	0
221002 Workshops and Seminars	0	97,703	72,297	170,000	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	72,000	0	72,000	0	0	0	0
227001 Travel inland	0	5,000	15,000	20,000	0	0	0	0
227002 Travel abroad	0	28,000	0	28,000	0	0	0	0
Total Cost of Output 01	124,700	222,703	107,297	454,700	0	0	0	0
Output 050202 Sub-sector monitored and promoted								
221011 Printing, Stationery, Photocopying and Binding	0	2,059	0	2,059	0	0	0	0
227001 Travel inland	0	20,000	20,000	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	20,000	0	0	0	0
Total Cost of Output 02	0	32,059	30,000	62,059	0	0	0	0
Output 050203 Logistical Support to ICT infrastructure								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	45,000	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 03	0	60,000	0	60,000	0	0	0	0
Total Cost Of Outputs Provided	124,700	314,762	137,297	576,759	0	0	0	0
Total Cost for SubProgramme 05	124,700	314,762	137,297	576,759	0	0	0	0
<i>Total Excluding Arrears</i>	124,700	314,762	137,297	576,759	0	0	0	0

Development Budget Estimates

Project 1006 Support to Information and National Guidance Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	23,700	0	0	23,700
221003 Staff Training	0	0	0	0	90,000	0	0	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	54,000	0	0	54,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	5,000	0	0	5,000

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223005 Electricity	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	2,000	0	0	2,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	13,000	0	0	13,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 050206	0	0	0	0	453,700	0	0	453,700

Output 050207 National Guidance

211103 Allowances	0	0	0	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	27,500	0	0	27,500
221003 Staff Training	0	0	0	0	34,000	0	0	34,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	0	20,000
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	60,000	0	0	60,000
222001 Telecommunications	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	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
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 050207	0	0	0	0	416,300	0	0	416,300
Total Cost for Outputs Provided	0	0	0	0	870,000	0	0	870,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 050251 Transfers to other Government Units

263104 Transfers to other govt. Units (Current)	0	0	0	0	9,000,000	0	0	9,000,000
o/w Transfers to UBC's development expenditure	0	0	0	0	9,000,000	0	0	9,000,000
Total Cost Of Output 050251	0	0	0	0	9,000,000	0	0	9,000,000
Total Cost for Outputs Funded	0	0	0	0	9,000,000	0	0	9,000,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 050275 Purchase of motor vehicle and other transport equipment

312201 Transport Equipment	0	0	0	0	480,000	0	0	480,000
Total Cost Of Output 050275	0	0	0	0	480,000	0	0	480,000

Output 050276 Purchase of office and ICT equipment including software

312211 Office Equipment	0	0	0	0	2,000	0	0	2,000
312213 ICT Equipment	0	0	0	0	98,000	0	0	98,000
Total Cost Of Output 050276	0	0	0	0	100,000	0	0	100,000

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Output 050278 Purchase of office and residential and office furniture

312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 050278	0	0	0	0	150,000	0	0	150,000
Total Cost for Capital Purchases	0	0	0	0	730,000	0	0	730,000
Total Cost for Project: 1006	0	0	0	0	10,600,000	0	0	10,600,000
Total Excluding Arrears	0	0	0	0	10,600,000	0	0	10,600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	884,745	0	314,594	1,199,339	23,771,237	0	600,000	24,371,237
Total Excluding Arrears	884,745	0	314,594	1,199,339	23,771,237	0	600,000	24,371,237

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 054901 Policy, consultation, planning and monitoring services								
211103 Allowances	0	24,000	0	24,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	28,000	0	28,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	30,000	0	30,000	0	22,500	0	22,500
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	30,000	0	30,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	18,000	0	18,000
Total Cost of Output 01	0	151,000	0	151,000	0	214,500	0	214,500

Output 054902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	314,367	0	0	314,367	483,509	0	0	483,509
211103 Allowances	0	40,000	0	40,000	0	30,000	0	30,000
212102 Pension for General Civil Service	0	117,114	0	117,114	0	0	0	0
213001 Medical expenses (To employees)	0	17,000	0	17,000	0	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0	0
213004 Gratuity Expenses	0	182,174	0	182,174	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	19,904	0	19,904	0	15,904	0	15,904
221009 Welfare and Entertainment	0	290,000	0	290,000	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000

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221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	1,000	0	1,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	0	0	0
222001 Telecommunications	0	70,000	0	70,000	0	70,000	0	70,000
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,139,572	0	2,139,572	0	2,139,572	0	2,139,572
223004 Guard and Security services	0	120,000	0	120,000	0	66,528	0	66,528
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	66,000	0	66,000	0	74,000	0	74,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	35,000	0	35,000	0	17,500	0	17,500
227002 Travel abroad	0	160,000	0	160,000	0	100,375	0	100,375
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	40,000	0	40,000
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	100,473	0	100,473
Total Cost of Output 02	314,367	3,832,765	0	4,147,132	483,509	3,048,352	0	3,531,861

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	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	10,200	0	10,200	0	50,800	0	50,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	22,500	0	22,500
227002 Travel abroad	0	100,000	0	100,000	0	68,646	0	68,646
227004 Fuel, Lubricants and Oils	0	13,600	0	13,600	0	60,000	0	60,000
Total Cost of Output 03	0	220,800	0	220,800	0	305,946	0	305,946

Output 054904 Procurement and Disposal Services

211103 Allowances	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
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	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,500	0	7,500
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	97,500	0	97,500

Output 054905 Financial Management Services

211103 Allowances	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000

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227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 05	0	0	0	0	0	148,000	0	148,000
Output 054919 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
212102 Pension for General Civil Service	0	0	0	0	0	299,288	0	299,288
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
221020 IPPS Recurrent Costs	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 19	0	0	0	0	0	384,288	0	384,288
Output 054920 Records Management Services								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
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	30,000	0	30,000
Total Cost Of Outputs Provided	314,367	4,204,565	0	4,518,932	483,509	4,228,586	0	4,712,095
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 054999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	619,700	0	619,700
321612 Water arrears(Budgeting)	0	0	0	0	0	30,000	0	30,000
321613 Telephone arrears (Budgeting)	0	0	0	0	0	30,000	0	30,000
321614 Electricity arrears (Budgeting)	0	0	0	0	0	48,134	0	48,134
Total Cost of Output 99	0	0	0	0	0	727,833	0	727,833
Total Cost Of Arrears	0	0	0	0	0	727,833	0	727,833
Total Cost for SubProgramme 01	314,367	4,204,565	0	4,518,932	483,509	4,956,419	0	5,439,928
Total Excluding Arrears	314,367	4,204,565	0	4,518,932	483,509	4,228,586	0	4,712,095

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 054902 Ministry Support Services (Finance and Administration)								
211103 Allowances	0	14,500	0	14,500	0	0	0	0
221003 Staff Training	0	19,400	0	19,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	5,100	0	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	0	0	0
227002 Travel abroad	0	22,000	0	22,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	0	0	0
Total Cost of Output 02	0	130,000	0	130,000	0	0	0	0

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Output 054905 Financial Management Services

211103 Allowances	0	0	0	0	0	22,000	0	22,000
221002 Workshops and Seminars	0	0	0	0	0	12,500	0	12,500
221003 Staff Training	0	0	0	0	0	24,000	20,000	44,000
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	2,750	10,000	12,750
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	24,750	0	24,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,000	7,849	26,849
Total Cost of Output 05	0	0	0	0	0	110,000	37,849	147,849
Total Cost Of Outputs Provided	0	130,000	0	130,000	0	110,000	37,849	147,849
Total Cost for SubProgramme 06	0	130,000	0	130,000	0	110,000	37,849	147,849
<i>Total Excluding Arrears</i>	0	130,000	0	130,000	0	110,000	37,849	147,849

Development Budget Estimates

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
211103 Allowances	18,000	0	37,000	55,000	0	0	0	0
221002 Workshops and Seminars	60,000	0	100,000	160,000	40,000	0	90,000	130,000
221003 Staff Training	0	0	0	0	0	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	0	15,000	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	50,000	70,000	0	0	40,000	40,000
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	64,000	0	95,000	159,000	30,000	0	80,000	110,000
227002 Travel abroad	26,000	0	40,000	66,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	45,000	65,000	20,000	0	22,789	42,789
228002 Maintenance - Vehicles	15,000	0	14,000	29,000	0	0	0	0
Total Cost Of Output 054901	225,000	0	396,000	621,000	150,000	0	302,789	452,789

Output 054902 Ministry Support Services (Finance and Administration)

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	168,000	0	0	168,000
211103 Allowances	10,000	0	50,000	60,000	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	120,000	120,000	0	0	0	0
221002 Workshops and Seminars	0	0	10,000	10,000	30,000	0	0	30,000
221003 Staff Training	160,000	0	240,000	400,000	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	30,000	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	88,000	88,000	0	0	0	0
221009 Welfare and Entertainment	0	0	41,416	41,416	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	70,000	110,000	0	0	70,000	70,000

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221012 Small Office Equipment	0	0	25,000	25,000	0	0	0	0
222003 Information and communications technology (ICT)	50,000	0	55,920	105,920	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	505,000	505,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	29,671	0	40,000	69,671	0	0	50,000	50,000
227002 Travel abroad	20,000	0	40,001	60,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	25,000	0	20,000	45,000	70,000	0	49,661	119,661
228001 Maintenance - Civil	20,000	0	20,000	40,000	0	0	0	0
228002 Maintenance - Vehicles	15,000	0	55,000	70,000	0	0	0	0
228004 Maintenance – Other	0	0	8,499	8,499	0	0	0	0
Total Cost Of Output 054902	369,671	0	913,836	1,283,507	318,000	0	739,661	1,057,661
Output 054903 Ministerial and Top Management Services								
221009 Welfare and Entertainment	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	0	27,092	27,092
227002 Travel abroad	0	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	80,000	80,000
Total Cost Of Output 054903	0	0	0	0	0	0	227,092	227,092
Output 054905 Financial Management Services								
211103 Allowances	0	0	0	0	45,488	0	0	45,488
221003 Staff Training	0	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,849	7,849
Total Cost Of Output 054905	0	0	0	0	65,488	0	37,849	103,337
Total Cost for Outputs Provided	594,671	0	1,309,836	1,904,507	533,488	0	1,307,390	1,840,878
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	0	0	0	0	300,000	0	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	0	4,000,000
312211 Office Equipment	0	0	0	0	332,000	0	0	332,000
312213 ICT Equipment	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 054972	0	0	0	0	5,832,000	0	0	5,832,000
Output 054975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	286,000	0	114,000	400,000	498,000	0	327,669	825,669
Total Cost Of Output 054975	286,000	0	114,000	400,000	498,000	0	327,669	825,669
Output 054976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	50,000	0	249,000	299,000	0	0	0	0

Vote:020 Ministry of ICT and National Guidance

312213 ICT Equipment	0	0	0	0	84,000	0	113,546	197,546
Total Cost Of Output 054976	50,000	0	249,000	299,000	84,000	0	113,546	197,546
Output 054978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	40,000	0	128,896	168,896	50,000	0	113,546	163,546
Total Cost Of Output 054978	40,000	0	128,896	168,896	50,000	0	113,546	163,546
Total Cost for Capital Purchases	376,000	0	491,896	867,896	6,464,000	0	554,761	7,018,761
Total Cost for Project: 0990	970,671	0	1,801,732	2,772,403	6,997,488	0	1,862,151	8,859,639
Total Excluding Arrears	970,671	0	1,801,732	2,772,403	6,997,488	0	1,862,151	8,859,639
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	5,619,603	0	1,801,732	7,421,335	12,547,416	0	1,900,000	14,447,416
Total Excluding Arrears	5,619,603	0	1,801,732	7,421,335	11,819,583	0	1,900,000	13,719,583
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 020	7,381,392	0	2,390,920	9,772,312	46,898,874	0	3,500,000	50,398,874
Total Excluding Arrears	7,381,392	0	2,390,920	9,772,312	46,171,041	0	3,500,000	49,671,041

Vote:021 East African Community

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Regional Integration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Political Affairs	0	0	0	0	0	175,232	0	175,232
03 Production and Infrastructure	0	0	0	0	0	200,930	0	200,930
04 Economic Affairs	0	0	0	0	0	190,481	0	190,481
05 Social Affairs	0	0	0	0	0	215,960	0	215,960
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	782,603	0	782,603
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	0	0	0	0	782,603	0	0	782,603
Total Excluding Arrears	0	0	0	0	782,603	0	0	782,603
Programme 31 Coordination of the East African Community Affairs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Political and Legal Affairs	16,939	257,012	0	273,951	0	0	0	0
03 Production and Social services	115,438	360,967	0	476,405	0	0	0	0
04 Economic Affairs	61,987	277,623	0	339,610	0	0	0	0
Total Recurrent Budget Estimates for Programme	194,364	895,602	0	1,089,966	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 31	1,089,966	0	0	1,089,966	0	0	0	0
Total Excluding Arrears	1,089,966	0	0	1,089,966	0	0	0	0
Programme 32 East African Community Secretariat Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	0	29,415,730	0	29,415,730	0	0	0	0
Total Recurrent Budget Estimates for Programme	0	29,415,730	0	29,415,730	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 32	29,415,730	0	0	29,415,730	0	0	0	0
Total Excluding Arrears	19,805,708	0	0	19,805,708	0	0	0	0
Programme 49 Administration,Policy and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	351,840	7,235,025	0	7,586,865	1,086,228	58,401,538	0	59,487,766
05 Internal Audit	22,608	75,000	0	97,608	0	85,000	0	85,000
Total Recurrent Budget Estimates for Programme	374,448	7,310,025	0	7,684,473	1,086,228	58,486,538	0	59,572,766
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1005 Strengthening Min of EAC	621,686	0	0	621,686	538,000	0	0	538,000
Total Development Budget Estimates for Programme	621,686	0	0	621,686	538,000	0	0	538,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	8,306,159	0	0	8,306,159	60,110,766	0	0	60,110,766

Vote:021 East African Community

<i>Total Excluding Arrears</i>	8,306,159	0	0	8,306,159	28,769,236	0	0	28,769,236
Total Vote 021	38,811,855	0	0	38,811,855	60,893,369	0	0	60,893,369
<i>Total Excluding Arrears</i>	29,201,833	0	0	29,201,833	29,551,839	0	0	29,551,839

Vote:021 East African Community

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,857,439	0	0	8,857,439	9,256,132	0	0	9,256,132
211101 General Staff Salaries	568,812	0	0	568,812	976,264	0	0	976,264
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	109,964	0	0	109,964
211103 Allowances	366,600	0	0	366,600	168,544	0	0	168,544
212102 Pension for General Civil Service	2,867,785	0	0	2,867,785	2,958,348	0	0	2,958,348
212106 Validation of old Pensioners	24,880	0	0	24,880	25,380	0	0	25,380
213001 Medical expenses (To employees)	4,055	0	0	4,055	2,000	0	0	2,000
213004 Gratuity Expenses	62,181	0	0	62,181	421,526	0	0	421,526
221001 Advertising and Public Relations	262,376	0	0	262,376	46,830	0	0	46,830
221002 Workshops and Seminars	568,466	0	0	568,466	663,790	0	0	663,790
221003 Staff Training	78,633	0	0	78,633	52,000	0	0	52,000
221004 Recruitment Expenses	3,900	0	0	3,900	0	0	0	0
221007 Books, Periodicals & Newspapers	62,043	0	0	62,043	42,800	0	0	42,800
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	800	0	0	800
221009 Welfare and Entertainment	201,994	0	0	201,994	253,014	0	0	253,014
221011 Printing, Stationery, Photocopying and Binding	244,310	0	0	244,310	256,595	0	0	256,595
221012 Small Office Equipment	31,800	0	0	31,800	0	0	0	0
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	0	65,000
221017 Subscriptions	1,600	0	0	1,600	0	0	0	0
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	92,300	0	0	92,300	41,400	0	0	41,400
222002 Postage and Courier	32,300	0	0	32,300	32,300	0	0	32,300
223003 Rent – (Produced Assets) to private entities	562,900	0	0	562,900	570,201	0	0	570,201
223004 Guard and Security services	33,000	0	0	33,000	33,000	0	0	33,000
224004 Cleaning and Sanitation	38,000	0	0	38,000	38,000	0	0	38,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	124,500	0	0	124,500	247,721	0	0	247,721
227001 Travel inland	298,556	0	0	298,556	350,090	0	0	350,090
227002 Travel abroad	1,541,598	0	0	1,541,598	1,331,066	0	0	1,331,066
227004 Fuel, Lubricants and Oils	361,400	0	0	361,400	275,000	0	0	275,000
228001 Maintenance - Civil	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	161,151	0	0	161,151	162,900	0	0	162,900
228003 Maintenance – Machinery, Equipment & Furniture	43,700	0	0	43,700	48,000	0	0	48,000
228004 Maintenance – Other	112,000	0	0	112,000	44,000	0	0	44,000
282104 Compensation to 3rd Parties	2,600	0	0	2,600	2,600	0	0	2,600
Grants, Transfers and Subsidies (Outputs Funded)	19,757,708	0	0	19,757,708	19,795,708	0	0	19,795,708

Vote 021East African Community - Public Sector Management

Vote:021 East African Community

262101 Contributions to International Organisations (Current)	19,757,708	0	0	19,757,708	19,795,708	0	0	19,795,708
Investment (Capital Purchases)	586,686	0	0	586,686	500,000	0	0	500,000
312201 Transport Equipment	433,686	0	0	433,686	240,000	0	0	240,000
312202 Machinery and Equipment	75,000	0	0	75,000	80,000	0	0	80,000
312203 Furniture & Fixtures	78,000	0	0	78,000	180,000	0	0	180,000
Arrears	9,610,023	0	0	9,610,023	31,341,530	0	0	31,341,530
321605 Domestic arrears (Budgeting)	1,199,908	0	0	1,199,908	0	0	0	0
321608 Pension arrears (Budgeting)	8,410,114	0	0	8,410,114	31,341,530	0	0	31,341,530
Grand Total Vote 021	38,811,855	0	0	38,811,855	60,893,369	0	0	60,893,369
<i>Total Excluding Arrears</i>	29,201,833	0	0	29,201,833	29,551,839	0	0	29,551,839

Vote:021 East African Community

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

Programme 01 Regional Integration

Recurrent Budget Estimates

SubProgramme 02 Political Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 130101 Harmonized Policies, Laws and Strategic Frameworks developed</i>								
221002 Workshops and Seminars	0	0	0	0	0	13,600	0	13,600
<i>Total Cost of Output 01</i>	0	0	0	0	0	13,600	0	13,600
<i>Output 130102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
222002 Postage and Courier	0	0	0	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	700	0	700
<i>Total Cost of Output 02</i>	0	0	0	0	0	3,000	0	3,000
<i>Output 130103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
221002 Workshops and Seminars	0	0	0	0	0	26,178	0	26,178
221009 Welfare and Entertainment	0	0	0	0	0	2,498	0	2,498
225001 Consultancy Services- Short term	0	0	0	0	0	20,221	0	20,221
227002 Travel abroad	0	0	0	0	0	109,737	0	109,737
<i>Total Cost of Output 03</i>	0	0	0	0	0	158,632	0	158,632
Total Cost Of Outputs Provided	0	0	0	0	0	175,232	0	175,232
Total Cost for SubProgramme 02	0	0	0	0	0	175,232	0	175,232
<i>Total Excluding Arrears</i>	0	0	0	0	0	175,232	0	175,232

SubProgramme 03 Production and Infrastructure

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 130101 Harmonized Policies, Laws and Strategic Frameworks developed</i>								
221002 Workshops and Seminars	0	0	0	0	0	45,800	0	45,800
222002 Postage and Courier	0	0	0	0	0	1,200	0	1,200
<i>Total Cost of Output 01</i>	0	0	0	0	0	47,000	0	47,000
<i>Output 130103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
225001 Consultancy Services- Short term	0	0	0	0	0	46,500	0	46,500
227001 Travel inland	0	0	0	0	0	3,390	0	3,390

Vote:021 East African Community

227002 Travel abroad	0	0	0	0	0	104,040	0	104,040
Total Cost of Output 03	0	0	0	0	0	153,930	0	153,930
Total Cost Of Outputs Provided	0	0	0	0	0	200,930	0	200,930
Total Cost for SubProgramme 03	0	0	0	0	0	200,930	0	200,930
<i>Total Excluding Arrears</i>	0	0	0	0	0	200,930	0	200,930

SubProgramme 04 Economic Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Harmonized Policies, Laws and Strategic Frameworks developed								
221002 Workshops and Seminars	0	0	0	0	0	8,188	0	8,188
227002 Travel abroad	0	0	0	0	0	115,459	0	115,459
Total Cost of Output 01	0	0	0	0	0	123,647	0	123,647
Output 130102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
221002 Workshops and Seminars	0	0	0	0	0	14,200	0	14,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	0	0	0	0	18,200	0	18,200
Output 130103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
221002 Workshops and Seminars	0	0	0	0	0	30,634	0	30,634
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	0	0	0	0	48,634	0	48,634
Total Cost Of Outputs Provided	0	0	0	0	0	190,481	0	190,481
Total Cost for SubProgramme 04	0	0	0	0	0	190,481	0	190,481
<i>Total Excluding Arrears</i>	0	0	0	0	0	190,481	0	190,481

SubProgramme 05 Social Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Harmonized Policies, Laws and Strategic Frameworks developed								
221002 Workshops and Seminars	0	0	0	0	0	39,875	0	39,875
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	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	0	0	0	0	0	48,275	0	48,275

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Output 130102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,700	0	2,700
Total Cost of Output 02	0	0	0	0	0	2,700	0	2,700

Output 130103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	800	0	800
221009 Welfare and Entertainment	0	0	0	0	0	2	0	2
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	700	0	700
222001 Telecommunications	0	0	0	0	0	400	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	28,000	0	28,000
227001 Travel inland	0	0	0	0	0	1,043	0	1,043
227002 Travel abroad	0	0	0	0	0	104,040	0	104,040
Total Cost of Output 03	0	0	0	0	0	134,985	0	134,985

Output 130104 Public awareness and Public participation in EAC regional Integration enhanced

227001 Travel inland	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 04	0	0	0	0	0	30,000	0	30,000
Total Cost Of Outputs Provided	0	0	0	0	0	215,960	0	215,960
Total Cost for SubProgramme 05	0	0	0	0	0	215,960	0	215,960
<i>Total Excluding Arrears</i>	0	0	0	0	0	215,960	0	215,960

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	782,603	0	0	782,603
<i>Total Excluding Arrears</i>	0	0	0	0	782,603	0	0	782,603

Programme 31 Coordination of the East African Community Affairs

SubProgramme 02 Political and Legal Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 133101 Harmonized Policies, Laws and Strategic Frameworks developed

221002 Workshops and Seminars	0	10,500	0	10,500	0	0	0	0
221009 Welfare and Entertainment	0	1,300	0	1,300	0	0	0	0
Total Cost of Output 01	0	11,800	0	11,800	0	0	0	0

Output 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	5,440	0	5,440	0	0	0	0
Total Cost of Output 02	0	9,440	0	9,440	0	0	0	0

Output 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

211101 General Staff Salaries	16,939	0	0	16,939	0	0	0	0
211103 Allowances	0	24,000	0	24,000	0	0	0	0
221002 Workshops and Seminars	0	15,500	0	15,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0

Vote 021East African Community - Public Sector Management

Vote:021 East African Community

221011 Printing, Stationery, Photocopying and Binding	0	2,814	0	2,814	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	24,000	0	24,000	0	0	0	0
227002 Travel abroad	0	143,458	0	143,458	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	16,939	235,772	0	252,711	0	0	0	0
Total Cost Of Outputs Provided	16,939	257,012	0	273,951	0	0	0	0
Total Cost for SubProgramme 02	16,939	257,012	0	273,951	0	0	0	0
<i>Total Excluding Arrears</i>	16,939	257,012	0	273,951	0	0	0	0

SubProgramme 03 Production and Social services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 133101 Harmonized Policies, Laws and Strategic Frameworks developed								
211101 General Staff Salaries	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	22,650	0	22,650	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	30,000	23,650	0	53,650	0	0	0	0
Output 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
211101 General Staff Salaries	30,000	0	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	400	0	0	0	0
Total Cost of Output 02	30,000	2,800	0	32,800	0	0	0	0
Output 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
211101 General Staff Salaries	55,438	0	0	55,438	0	0	0	0
211103 Allowances	0	44,400	0	44,400	0	0	0	0
221002 Workshops and Seminars	0	49,650	0	49,650	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,188	0	6,188	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	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	8,300	0	8,300	0	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,500	0	40,500	0	0	0	0
227002 Travel abroad	0	128,328	0	128,328	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	0	0	0
228002 Maintenance - Vehicles	0	13,151	0	13,151	0	0	0	0
Total Cost of Output 03	55,438	334,517	0	389,955	0	0	0	0

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Total Cost Of Outputs Provided	115,438	360,967	0	476,405	0	0	0	0
Total Cost for SubProgramme 03	115,438	360,967	0	476,405	0	0	0	0
<i>Total Excluding Arrears</i>	115,438	360,967	0	476,405	0	0	0	0

SubProgramme 04 Economic Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 133101 Harmonized Policies, Laws and Strategic Frameworks developed

211101 General Staff Salaries	15,000	0	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	11,680	0	11,680	0	0	0	0
227002 Travel abroad	0	38,176	0	38,176	0	0	0	0
Total Cost of Output 01	15,000	59,856	0	74,856	0	0	0	0

Output 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

211101 General Staff Salaries	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	22,600	0	22,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,877	0	1,877	0	0	0	0
227001 Travel inland	0	15,520	0	15,520	0	0	0	0
Total Cost of Output 02	15,000	39,997	0	54,997	0	0	0	0

Output 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

211101 General Staff Salaries	31,987	0	0	31,987	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,855	0	3,855	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	11,959	0	11,959	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	85,956	0	85,956	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 03	31,987	177,770	0	209,757	0	0	0	0

Total Cost Of Outputs Provided	61,987	277,623	0	339,610	0	0	0	0
Total Cost for SubProgramme 04	61,987	277,623	0	339,610	0	0	0	0
<i>Total Excluding Arrears</i>	61,987	277,623	0	339,610	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 31	1,089,966	0	0	1,089,966	0	0	0	0
<i>Total Excluding Arrears</i>	1,089,966	0	0	1,089,966	0	0	0	0

Programme 32 East African Community Secretariat Services

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SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 133201 Uganda's interest well articulated in International Meetings, Summits and Conferences</i>								
227002 Travel abroad	0	48,000	0	48,000	0	0	0	0
<i>Total Cost of Output 01</i>	0	48,000	0	48,000	0	0	0	0
<i>Total Cost Of Outputs Provided</i>	0	48,000	0	48,000	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 133251 Uganda's Contribution to the EAC Secretariat Remitted</i>								
262101 Contributions to International Organisations (Current)	0	19,757,708	0	19,757,708	0	0	0	0
<i>Total Cost of Output 51</i>	0	19,757,708	0	19,757,708	0	0	0	0
<i>Total Cost Of Outputs Funded</i>	0	19,757,708	0	19,757,708	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 133299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	1,199,908	0	1,199,908	0	0	0	0
321608 Pension arrears (Budgeting)	0	8,410,114	0	8,410,114	0	0	0	0
<i>Total Cost of Output 99</i>	0	9,610,023	0	9,610,023	0	0	0	0
<i>Total Cost Of Arrears</i>	0	9,610,023	0	9,610,023	0	0	0	0
Total Cost for SubProgramme 01	0	29,415,730	0	29,415,730	0	0	0	0
<i>Total Excluding Arrears</i>	0	19,805,708	0	19,805,708	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 32	29,415,730	0	0	29,415,730	0	0	0	0
<i>Total Excluding Arrears</i>	19,805,708	0	0	19,805,708	0	0	0	0

Programme 49 Administration,Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134919 Human Resource Management Services</i>								
211101 General Staff Salaries	0	0	0	0	976,264	0	0	976,264
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	109,964	0	0	109,964
211103 Allowances	0	0	0	0	0	3,000	0	3,000
212102 Pension for General Civil Service	0	0	0	0	0	2,958,348	0	2,958,348
212106 Validation of old Pensioners	0	0	0	0	0	25,380	0	25,380
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000

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213004 Gratuity Expenses	0	0	0	0	0	421,526	0	421,526
221003 Staff Training	0	0	0	0	0	52,000	0	52,000
221009 Welfare and Entertainment	0	0	0	0	0	71,300	0	71,300
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 19	0	0	0	0	1,086,228	3,558,554	0	4,644,782
Output 134920 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,325	0	10,325
222002 Postage and Courier	0	0	0	0	0	30,300	0	30,300
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	19,375	0	19,375
Total Cost of Output 20	0	0	0	0	0	80,000	0	80,000
Output 134931 Policy, consultations, planning and monitoring provided								
211101 General Staff Salaries	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	225,420	0	225,420	0	231,028	0	231,028
221009 Welfare and Entertainment	0	12,000	0	12,000	0	10,500	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	41,550	0	41,550
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	103,000	0	103,000
227001 Travel inland	0	24,000	0	24,000	0	24,000	0	24,000
227002 Travel abroad	0	133,138	0	133,138	0	58,124	0	58,124
228004 Maintenance – Other	0	112,000	0	112,000	0	8,000	0	8,000
Total Cost of Output 31	40,000	561,558	0	601,558	0	476,202	0	476,202
Output 134932 Ministry Support Services (Finance and Administration) provided								
211101 General Staff Salaries	117,157	0	0	117,157	0	0	0	0
211103 Allowances	0	268,200	0	268,200	0	98,100	0	98,100
212102 Pension for General Civil Service	0	2,867,785	0	2,867,785	0	0	0	0
212106 Validation of old Pensioners	0	24,880	0	24,880	0	0	0	0
213001 Medical expenses (To employees)	0	4,055	0	4,055	0	0	0	0
213004 Gratuity Expenses	0	62,181	0	62,181	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	23,142	0	23,142
221002 Workshops and Seminars	0	10,040	0	10,040	0	64,119	0	64,119
221003 Staff Training	0	78,633	0	78,633	0	0	0	0
221004 Recruitment Expenses	0	3,900	0	3,900	0	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	42,800	0	42,800
221009 Welfare and Entertainment	0	144,294	0	144,294	0	114,515	0	114,515
221011 Printing, Stationery, Photocopying and Binding	0	61,440	0	61,440	0	83,041	0	83,041
221012 Small Office Equipment	0	31,800	0	31,800	0	0	0	0
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	0	65,000
221017 Subscriptions	0	1,600	0	1,600	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	80,000	0	80,000	0	40,000	0	40,000
222002 Postage and Courier	0	30,300	0	30,300	0	0	0	0

Vote 021East African Community - Public Sector Management

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223003 Rent – (Produced Assets) to private entities	0	562,900	0	562,900	0	570,201	0	570,201
223004 Guard and Security services	0	33,000	0	33,000	0	33,000	0	33,000
224004 Cleaning and Sanitation	0	38,000	0	38,000	0	38,000	0	38,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	51,880	0	51,880	0	57,287	0	57,287
227004 Fuel, Lubricants and Oils	0	297,400	0	297,400	0	269,500	0	269,500
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	142,000	0	142,000	0	161,900	0	161,900
228003 Maintenance – Machinery, Equipment & Furniture	0	39,700	0	39,700	0	48,000	0	48,000
228004 Maintenance – Other	0	0	0	0	0	36,000	0	36,000
282104 Compensation to 3rd Parties	0	2,600	0	2,600	0	2,600	0	2,600
Total Cost of Output 32	117,157	5,010,587	0	5,127,744	0	1,799,204	0	1,799,204
Output 134933 Ministerial and Top Management Services provided								
211101 General Staff Salaries	98,000	0	0	98,000	0	0	0	0
221009 Welfare and Entertainment	0	25,200	0	25,200	0	50,000	0	50,000
Total Cost of Output 33	98,000	25,200	0	123,200	0	50,000	0	50,000
Output 134934 Public awareness on EAC integration coordinated								
211101 General Staff Salaries	47,000	0	0	47,000	0	0	0	0
211103 Allowances	0	0	0	0	0	67,444	0	67,444
221001 Advertising and Public Relations	0	258,376	0	258,376	0	23,688	0	23,688
221002 Workshops and Seminars	0	202,106	0	202,106	0	190,168	0	190,168
221011 Printing, Stationery, Photocopying and Binding	0	151,820	0	151,820	0	105,379	0	105,379
227001 Travel inland	0	147,946	0	147,946	0	184,657	0	184,657
Total Cost of Output 34	47,000	760,248	0	807,248	0	571,336	0	571,336
Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored								
211101 General Staff Salaries	49,683	0	0	49,683	0	0	0	0
227002 Travel abroad	0	877,431	0	877,431	0	729,005	0	729,005
Total Cost of Output 35	49,683	877,431	0	927,115	0	729,005	0	729,005
Total Cost Of Outputs Provided	351,840	7,235,025	0	7,586,865	1,086,228	7,264,301	0	8,350,528
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	0	0	0	0	19,795,708	0	19,795,708
o/w Annual contributions to the Lake Victoria Fisheries Organization (LVFO)	0	0	0	0	0	3,074,888	0	3,074,888
o/w Annual Contributions to the Inter University Council of East Africa (IUCEA)	0	0	0	0	0	1,800,000	0	1,800,000
o/w Annual contributions to the EAC Secretariat	0	0	0	0	0	14,920,820	0	14,920,820
Total Cost of Output 51	0	0	0	0	0	19,795,708	0	19,795,708
Total Cost Of Outputs Funded	0	0	0	0	0	19,795,708	0	19,795,708

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	0	0	31,341,530	0	31,341,530
Total Cost of Output 99	0	0	0	0	0	31,341,530	0	31,341,530
Total Cost Of Arrears	0	0	0	0	0	31,341,530	0	31,341,530
Total Cost for SubProgramme 01	351,840	7,235,025	0	7,586,865	1,086,228	58,401,538	0	59,487,766
<i>Total Excluding Arrears</i>	351,840	7,235,025	0	7,586,865	1,086,228	27,060,008	0	28,146,236

SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134942 Internal Audit Services								
211101 General Staff Salaries	22,608	0	0	22,608	0	0	0	0
221009 Welfare and Entertainment	0	800	0	800	0	1,200	0	1,200
227001 Travel inland	0	38,970	0	38,970	0	44,000	0	44,000
227002 Travel abroad	0	35,230	0	35,230	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,800	0	4,800
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 42	22,608	75,000	0	97,608	0	85,000	0	85,000
Total Cost Of Outputs Provided	22,608	75,000	0	97,608	0	85,000	0	85,000
Total Cost for SubProgramme 05	22,608	75,000	0	97,608	0	85,000	0	85,000
<i>Total Excluding Arrears</i>	22,608	75,000	0	97,608	0	85,000	0	85,000

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	35,000	0	0	35,000	38,000	0	0	38,000
Total Cost Of Output 134943	35,000	0	0	35,000	38,000	0	0	38,000
Total Cost for Outputs Provided	35,000	0	0	35,000	38,000	0	0	38,000
Capital Purchases								
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	433,686	0	0	433,686	240,000	0	0	240,000
Total Cost Of Output 134975	433,686	0	0	433,686	240,000	0	0	240,000
Output 134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	75,000	0	0	75,000	80,000	0	0	80,000
Total Cost Of Output 134976	75,000	0	0	75,000	80,000	0	0	80,000

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Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	78,000	0	0	78,000	180,000	0	0	180,000
Total Cost Of Output 134978	78,000	0	0	78,000	180,000	0	0	180,000
Total Cost for Capital Purchases	586,686	0	0	586,686	500,000	0	0	500,000
Total Cost for Project: 1005	621,686	0	0	621,686	538,000	0	0	538,000
Total Excluding Arrears	621,686	0	0	621,686	538,000	0	0	538,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	8,306,159	0	0	8,306,159	60,110,766	0	0	60,110,766
Total Excluding Arrears	8,306,159	0	0	8,306,159	28,769,236	0	0	28,769,236
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 021	38,811,855	0	0	38,811,855	60,893,369	0	0	60,893,369
Total Excluding Arrears	29,201,833	0	0	29,201,833	29,551,839	0	0	29,551,839

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 03 Tourism , Wildlife conservation and Museums								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Tourism	366,172	2,080,303	1,378,929	3,825,404	366,172	1,414,998	1,648,495	3,429,664
10 Museums and Monuments	410,000	304,600	0	714,600	410,000	152,500	0	562,500
11 Wildlife Conservation	385,724	1,303,079	53,902,027	55,590,830	385,724	1,062,425	70,043,505	71,491,654
14 Directorate of TWCM	39,276	165,000	0	204,276	39,276	66,691	0	105,968
Total Recurrent Budget Estimates for Programme	1,201,172	3,852,982	55,280,956	60,335,110	1,201,172	2,696,614	71,692,000	75,589,786
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)	1,425,398	0	12,000,000	13,425,398	1,151,898	0	0	1,151,898
1334 Development of Museums and Heritage Sites for Cultural Promotion	1,187,850	0	0	1,187,850	1,478,288	0	0	1,478,288
1335 Establishment of Lake Victoria Tourism Circuit	650,000	0	0	650,000	400,000	0	0	400,000
1336 Development of Source of the Nile	1,120,000	0	0	1,120,000	1,980,000	0	0	1,980,000
1337 Establishment of Regional Satelite Wildlife Conservation Education Centres in Uganda	495,000	0	0	495,000	150,000	0	0	150,000
Total Development Budget Estimates for Programme	4,878,248	0	12,000,000	16,878,248	5,160,186	0	0	5,160,186
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	9,932,401	0	67,280,956	77,213,357	9,057,972	0	71,692,000	80,749,972
Total Excluding Arrears	9,932,401	0	67,280,956	77,213,357	9,057,972	0	71,692,000	80,749,972
Programme 49 General Administration, Policy and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 HQs and Administration	559,042	5,951,113	0	6,510,155	728,184	5,197,990	0	5,926,173
15 Internal Audit	22,369	68,018	0	90,387	22,369	50,018	0	72,387
Total Recurrent Budget Estimates for Programme	581,411	6,019,131	0	6,600,542	750,553	5,248,008	0	5,998,561
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0248 Government Purchases and Taxes	896,000	0	0	896,000	1,079,062	0	0	1,079,062
Total Development Budget Estimates for Programme	896,000	0	0	896,000	1,079,062	0	0	1,079,062
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	7,496,542	0	0	7,496,542	7,077,623	0	0	7,077,623
Total Excluding Arrears	7,496,542	0	0	7,496,542	6,984,268	0	0	6,984,268
Total Vote 022	17,428,943	0	67,280,956	84,709,899	16,135,595	0	71,692,000	87,827,595
Total Excluding Arrears	17,428,943	0	67,280,956	84,709,899	16,042,240	0	71,692,000	87,734,240

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,316,746	0	0	10,316,746	8,655,980	0	0	8,655,980
211101 General Staff Salaries	1,782,583	0	0	1,782,583	1,951,725	0	0	1,951,725
211103 Allowances	982,210	0	0	982,210	535,780	0	0	535,780
212102 Pension for General Civil Service	535,179	0	0	535,179	721,573	0	0	721,573
212106 Validation of old Pensioners	8,000	0	0	8,000	2,500	0	0	2,500
213001 Medical expenses (To employees)	7,600	0	0	7,600	7,200	0	0	7,200
213002 Incapacity, death benefits and funeral expenses	54,000	0	0	54,000	41,000	0	0	41,000
213004 Gratuity Expenses	234,635	0	0	234,635	234,635	0	0	234,635
221001 Advertising and Public Relations	360,790	0	0	360,790	80,550	0	0	80,550
221002 Workshops and Seminars	317,787	0	0	317,787	139,487	0	0	139,487
221003 Staff Training	398,000	0	0	398,000	114,500	0	0	114,500
221004 Recruitment Expenses	10,000	0	0	10,000	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	26,100	0	0	26,100	106,703	0	0	106,703
221007 Books, Periodicals & Newspapers	91,250	0	0	91,250	52,900	0	0	52,900
221008 Computer supplies and Information Technology (IT)	64,904	0	0	64,904	83,000	0	0	83,000
221009 Welfare and Entertainment	144,031	0	0	144,031	217,920	0	0	217,920
221011 Printing, Stationery, Photocopying and Binding	249,467	0	0	249,467	262,836	0	0	262,836
221012 Small Office Equipment	1,000	0	0	1,000	2,100	0	0	2,100
221016 IFMS Recurrent costs	65,000	0	0	65,000	30,000	0	0	30,000
221017 Subscriptions	36,771	0	0	36,771	199,499	0	0	199,499
221020 IPPS Recurrent Costs	25,000	0	0	25,000	43,000	0	0	43,000
222001 Telecommunications	88,160	0	0	88,160	102,623	0	0	102,623
222002 Postage and Courier	4,800	0	0	4,800	4,800	0	0	4,800
223003 Rent – (Produced Assets) to private entities	1,404,000	0	0	1,404,000	1,764,000	0	0	1,764,000
223004 Guard and Security services	104,010	0	0	104,010	93,260	0	0	93,260
223005 Electricity	84,000	0	0	84,000	60,000	0	0	60,000
223006 Water	8,000	0	0	8,000	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	8,700	0	0	8,700
224004 Cleaning and Sanitation	98,280	0	0	98,280	90,000	0	0	90,000
224005 Uniforms, Beddings and Protective Gear	8,600	0	0	8,600	0	0	0	0
225001 Consultancy Services- Short term	138,800	0	0	138,800	299,400	0	0	299,400
225002 Consultancy Services- Long-term	474,213	0	0	474,213	76,700	0	0	76,700
227001 Travel inland	832,970	0	0	832,970	462,835	0	0	462,835
227002 Travel abroad	901,806	0	0	901,806	467,454	0	0	467,454
227004 Fuel, Lubricants and Oils	474,894	0	0	474,894	163,198	0	0	163,198
228001 Maintenance - Civil	39,700	0	0	39,700	22,601	0	0	22,601
228002 Maintenance - Vehicles	140,800	0	0	140,800	120,000	0	0	120,000

Vote 022Ministry of Tourism, Wildlife and Antiquities - Tourism, Trade and Industry

Vote:022 Ministry of Tourism, Wildlife and Antiquities

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	72,000	0	0	72,000	6,500	0	0	6,500
282103 Scholarships and related costs	47,406	0	0	47,406	50,000	0	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	2,392,950	0	67,280,956	69,673,906	2,037,000	0	71,692,000	73,729,000
262101 Contributions to International Organisations (Current)	160,950	0	0	160,950	0	0	0	0
263104 Transfers to other govt. Units (Current)	175,000	0	55,280,956	55,455,956	0	0	71,692,000	71,692,000
263204 Transfers to other govt. Units (Capital)	420,000	0	12,000,000	12,420,000	400,000	0	0	400,000
264101 Contributions to Autonomous Institutions	737,000	0	0	737,000	737,000	0	0	737,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	900,000	0	0	900,000	900,000	0	0	900,000
Investment (Capital Purchases)	4,719,248	0	0	4,719,248	5,349,260	0	0	5,349,260
281502 Feasibility Studies for Capital Works	1,830,000	0	0	1,830,000	2,220,000	0	0	2,220,000
281503 Engineering and Design Studies & Plans for capital works	357,938	0	0	357,938	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital works	245,000	0	0	245,000	335,000	0	0	335,000
311101 Land	21,500	0	0	21,500	0	0	0	0
312101 Non-Residential Buildings	290,000	0	0	290,000	1,210,000	0	0	1,210,000
312103 Roads and Bridges.	395,398	0	0	395,398	0	0	0	0
312104 Other Structures	1,097,500	0	0	1,097,500	675,198	0	0	675,198
312201 Transport Equipment	150,000	0	0	150,000	670,000	0	0	670,000
312202 Machinery and Equipment	177,662	0	0	177,662	0	0	0	0
312203 Furniture & Fixtures	57,900	0	0	57,900	41,562	0	0	41,562
312213 ICT Equipment	0	0	0	0	127,500	0	0	127,500
314202 Work in progress	96,350	0	0	96,350	20,000	0	0	20,000
Arrears	0	0	0	0	93,354	0	0	93,354
321608 Pension arrears (Budgeting)	0	0	0	0	93,354	0	0	93,354
Grand Total Vote 022	17,428,943	0	67,280,956	84,709,899	16,135,595	0	71,692,000	87,827,595
<i>Total Excluding Arrears</i>	17,428,943	0	67,280,956	84,709,899	16,042,240	0	71,692,000	87,734,240

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Programme 03 Tourism , Wildlife conservation and Museums

Recurrent Budget Estimates

SubProgramme 09 Tourism

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060301 Policies, strategies and monitoring services								
211101 General Staff Salaries	80,000	0	0	80,000	200,000	0	0	200,000
211103 Allowances	0	0	0	0	0	11,000	0	11,000
221002 Workshops and Seminars	0	0	0	0	0	25,500	0	25,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	62,100	0	62,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
221017 Subscriptions	0	0	0	0	0	151,328	0	151,328
227001 Travel inland	0	20,000	0	20,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 01	80,000	20,000	0	100,000	200,000	272,428	0	472,428
Output 060305 Capacity Building, Research and Coordination								
211103 Allowances	0	36,000	0	36,000	0	0	0	0
221001 Advertising and Public Relations	0	36,000	0	36,000	0	0	0	0
221002 Workshops and Seminars	0	18,000	0	18,000	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	26,000	0	26,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 05	0	360,000	0	360,000	0	0	0	0
Output 060306 Tourism Investment, Promotion and Marketing								
211101 General Staff Salaries	286,172	0	0	286,172	166,172	0	0	166,172
211103 Allowances	0	8,110	0	8,110	0	12,000	0	12,000
221001 Advertising and Public Relations	0	151,610	0	151,610	0	15,500	0	15,500
221002 Workshops and Seminars	0	0	0	0	0	16,600	0	16,600
221003 Staff Training	0	20,000	0	20,000	0	32,000	0	32,000
221005 Hire of Venue (chairs, projector, etc)	0	1,100	0	1,100	0	13,200	0	13,200
223004 Guard and Security services	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	60,000	0	60,000	0	17,030	0	17,030
227002 Travel abroad	0	398,533	0	398,533	0	128,690	0	128,690
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,550	0	4,550
Total Cost of Output 06	286,172	639,353	0	925,525	166,172	242,570	0	408,742
Total Cost Of Outputs Provided	366,172	1,019,353	0	1,385,525	366,172	514,998	0	881,170

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060354 Tourism and Hotel Training(HTTI)								
262101 Contributions to International Organisations (Current)	0	160,950	0	160,950	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	1,378,929	1,378,929	0	0	1,648,495	1,648,495
o/w HTTI NTR	0	0	0	0	0	0	1,648,495	1,648,495
264101 Contributions to Autonomous Institutions	0	300,000	0	300,000	0	300,000	0	300,000
o/w Support to HTTI	0	0	0	0	0	300,000	0	300,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	600,000	0	600,000	0	600,000	0	600,000
o/w Wage Contributions to HTTI	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 54	0	1,060,950	1,378,929	2,439,879	0	900,000	1,648,495	2,548,495
Total Cost Of Outputs Funded	0	1,060,950	1,378,929	2,439,879	0	900,000	1,648,495	2,548,495
Total Cost for SubProgramme 09	366,172	2,080,303	1,378,929	3,825,404	366,172	1,414,998	1,648,495	3,429,664
<i>Total Excluding Arrears</i>	366,172	2,080,303	1,378,929	3,825,404	366,172	1,414,998	1,648,495	3,429,664

SubProgramme 10 Museums and Monuments

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060301 Policies, strategies and monitoring services								
211101 General Staff Salaries	220,000	0	0	220,000	205,000	0	0	205,000
211103 Allowances	0	9,000	0	9,000	0	18,000	0	18,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	21,000	0	7,000	0	7,000
221017 Subscriptions	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	34,000	0	34,000	0	0	0	0
227002 Travel abroad	0	66,000	0	66,000	0	15,200	0	15,200
Total Cost of Output 01	220,000	160,000	0	380,000	205,000	85,200	0	290,200

Output 060304 Museums Services

211101 General Staff Salaries	190,000	0	0	190,000	205,000	0	0	205,000
211103 Allowances	0	27,500	0	27,500	0	20,100	0	20,100
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
223004 Guard and Security services	0	26,250	0	26,250	0	12,500	0	12,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	8,700	0	8,700
224005 Uniforms, Beddings and Protective Gear	0	7,600	0	7,600	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	45,550	0	45,550	0	15,500	0	15,500
228001 Maintenance - Civil	0	25,700	0	25,700	0	0	0	0

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228004 Maintenance – Other	0	12,000	0	12,000	0	6,500	0	6,500
Total Cost of Output 04	190,000	144,600	0	334,600	205,000	67,300	0	272,300
Total Cost Of Outputs Provided	410,000	304,600	0	714,600	410,000	152,500	0	562,500
Total Cost for SubProgramme 10	410,000	304,600	0	714,600	410,000	152,500	0	562,500
<i>Total Excluding Arrears</i>	410,000	304,600	0	714,600	410,000	152,500	0	562,500

SubProgramme 11 Wildlife Conservation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	385,724	0	0	385,724
211103 Allowances	0	0	0	0	0	4,500	0	4,500
221001 Advertising and Public Relations	0	36,000	0	36,000	0	23,800	0	23,800
221002 Workshops and Seminars	0	114,370	0	114,370	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	37,000	0	37,000
221017 Subscriptions	0	36,771	0	36,771	0	8,171	0	8,171
222001 Telecommunications	0	0	0	0	0	623	0	623
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	0	0	0
227001 Travel inland	0	75,394	0	75,394	0	92,000	0	92,000
227002 Travel abroad	0	156,138	0	156,138	0	69,382	0	69,382
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,948	0	24,948
Total Cost of Output 01	385,724	518,673	0	904,397	385,724	275,425	0	661,149

Output 060303 Support to Tourism and Wildlife Associations

282103 Scholarships and related costs	0	47,406	0	47,406	0	50,000	0	50,000
Total Cost of Output 03	0	47,406	0	47,406	0	50,000	0	50,000
Total Cost Of Outputs Provided	385,724	566,079	0	951,803	385,724	325,425	0	711,149

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 060351 Management of National Parks and Game Reserves(UWA)

263104 Transfers to other govt. Units (Current)	0	0	50,743,625	50,743,625	0	0	66,488,505	66,488,505
<i>o/w NTR for UWA</i>	0	0	0	0	0	0	66,488,505	66,488,505
Total Cost of Output 51	0	0	50,743,625	50,743,625	0	0	66,488,505	66,488,505

Output 060352 Wildlife Conservation and Education Services(UWEC)

263104 Transfers to other govt. Units (Current)	0	0	2,950,402	2,950,402	0	0	3,080,000	3,080,000
<i>o/w NTR for UWEC</i>	0	0	0	0	0	0	3,080,000	3,080,000
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 Wage subvention to UWEC.</i>	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 52	0	100,000	2,950,402	3,050,402	0	100,000	3,080,000	3,180,000

Output 060353 Support to Uganda Wildlife Training Institute

263104 Transfers to other govt. Units (Current)	0	0	208,000	208,000	0	0	475,000	475,000
<i>o/w NTR for UWRTI</i>	0	0	0	0	0	0	475,000	475,000
264101 Contributions to Autonomous Institutions	0	437,000	0	437,000	0	437,000	0	437,000
<i>o/w Support to UWTI</i>	0	0	0	0	0	437,000	0	437,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	200,000	0	200,000	0	200,000	0	200,000
<i>o/w Wage subvention to UWTI</i>	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 53	0	637,000	208,000	845,000	0	637,000	475,000	1,112,000
Total Cost Of Outputs Funded	0	737,000	53,902,027	54,639,027	0	737,000	70,043,505	70,780,505
Total Cost for SubProgramme 11	385,724	1,303,079	53,902,027	55,590,830	385,724	1,062,425	70,043,505	71,491,654
<i>Total Excluding Arrears</i>	385,724	1,303,079	53,902,027	55,590,830	385,724	1,062,425	70,043,505	71,491,654

SubProgramme 14 Directorate of TWCM

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060301 Policies, strategies and monitoring services

221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
227001 Travel inland	0	33,800	0	33,800	0	0	0	0
227002 Travel abroad	0	36,135	0	36,135	0	0	0	0
Total Cost of Output 01	0	76,935	0	76,935	0	0	0	0

Output 060305 Capacity Building, Research and Coordination

211101 General Staff Salaries	39,276	0	0	39,276	39,276	0	0	39,276
221002 Workshops and Seminars	0	49,915	0	49,915	0	9,000	0	9,000
221003 Staff Training	0	0	0	0	0	7,000	0	7,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	22,150	0	22,150	0	13,295	0	13,295
227002 Travel abroad	0	0	0	0	0	37,397	0	37,397
Total Cost of Output 05	39,276	88,065	0	127,341	39,276	66,691	0	105,968
Total Cost Of Outputs Provided	39,276	165,000	0	204,276	39,276	66,691	0	105,968
Total Cost for SubProgramme 14	39,276	165,000	0	204,276	39,276	66,691	0	105,968
<i>Total Excluding Arrears</i>	39,276	165,000	0	204,276	39,276	66,691	0	105,968

Development Budget Estimates

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 060301 Policies, strategies and monitoring services									
225002 Consultancy Services- Long-term	50,000	0	0	50,000	0	0	0	0	
Total Cost Of Output 060301	50,000	0	0	50,000	0	0	0	0	
Output 060305 Capacity Building, Research and Coordination									
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000	
225002 Consultancy Services- Long-term	0	0	0	0	76,700	0	0	76,700	
Total Cost Of Output 060305	0	0	0	0	276,700	0	0	276,700	
Total Cost for Outputs Provided	50,000	0	0	50,000	276,700	0	0	276,700	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 060351 Management of National Parks and Game Reserves(UWA)									
263204 Transfers to other govt. Units (Capital)	0	0	12,000,000	12,000,000	0	0	0	0	
Total Cost Of Output 060351	0	0	12,000,000	12,000,000	0	0	0	0	
Total Cost for Outputs Funded	0	0	12,000,000	12,000,000	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	700,000	0	0	700,000	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	120,000	200,000	0	0	200,000	
312103 Roads and Bridges.	395,398	0	0	395,398	0	0	0	0	
312104 Other Structures	160,000	0	0	160,000	675,198	0	0	675,198	
Total Cost Of Output 060382	1,375,398	0	0	1,375,398	875,198	0	0	875,198	
Total Cost for Capital Purchases	1,375,398	0	0	1,375,398	875,198	0	0	875,198	
Total Cost for Project: 1333	1,425,398	0	12,000,000	13,425,398	1,151,898	0	0	1,151,898	
Total Excluding Arrears	1,425,398	0	12,000,000	13,425,398	1,151,898	0	0	1,151,898	

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	30,538	0	0	30,538
225001 Consultancy Services- Short term	0	0	0	0	18,200	0	0	18,200
227001 Travel inland	0	0	0	0	14,550	0	0	14,550
Total Cost Of Output 060304	0	0	0	0	63,288	0	0	63,288
Total Cost for Outputs Provided	0	0	0	0	63,288	0	0	63,288

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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	57,500	0	0	57,500	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital works	125,000	0	0	125,000	135,000	0	0	135,000
311101 Land	21,500	0	0	21,500	0	0	0	0
312101 Non-Residential Buildings	100,000	0	0	100,000	1,210,000	0	0	1,210,000
312104 Other Structures	787,500	0	0	787,500	0	0	0	0
314202 Work in progress	96,350	0	0	96,350	20,000	0	0	20,000
Total Cost Of Output 060382	1,187,850	0	0	1,187,850	1,415,000	0	0	1,415,000
Total Cost for Capital Purchases	1,187,850	0	0	1,187,850	1,415,000	0	0	1,415,000
Total Cost for Project: 1334	1,187,850	0	0	1,187,850	1,478,288	0	0	1,478,288
Total Excluding Arrears	1,187,850	0	0	1,187,850	1,478,288	0	0	1,478,288

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060301 Policies, strategies and monitoring services								
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 060301	200,000	0	0	200,000	0	0	0	0
Total Cost for Outputs Provided	200,000	0	0	200,000	0	0	0	0
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)	300,000	0	0	300,000	400,000	0	0	400,000
o/w Furnishing pier restaurant at UWEC	0	0	0	0	200,000	0	0	200,000
o/w Funds for repair of exhibits at UWEC.	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 060352	300,000	0	0	300,000	400,000	0	0	400,000
Total Cost for Outputs Funded	300,000	0	0	300,000	400,000	0	0	400,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060382 Tourism Infrastructure and Construction								
312104 Other Structures	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: 1335	650,000	0	0	650,000	400,000	0	0	400,000
Total Excluding Arrears	650,000	0	0	650,000	400,000	0	0	400,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 060306	0	0	0	0	30,000	0	0	30,000
Total Cost for Outputs Provided	0	0	0	0	30,000	0	0	30,000
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	930,000	0	0	930,000	1,950,000	0	0	1,950,000
312101 Non-Residential Buildings	190,000	0	0	190,000	0	0	0	0
Total Cost Of Output 060382	1,120,000	0	0	1,120,000	1,950,000	0	0	1,950,000
Total Cost for Capital Purchases	1,120,000	0	0	1,120,000	1,950,000	0	0	1,950,000
Total Cost for Project: 1336	1,120,000	0	0	1,120,000	1,980,000	0	0	1,980,000
Total Excluding Arrears	1,120,000	0	0	1,120,000	1,980,000	0	0	1,980,000

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 060352	120,000	0	0	120,000	0	0	0	0
Output 060353 Support to Uganda Wildlife Training Institute								
263104 Transfers to other govt. Units (Current)	175,000	0	0	175,000	0	0	0	0
Total Cost Of Output 060353	175,000	0	0	175,000	0	0	0	0
Total Cost for Outputs Funded	295,000	0	0	295,000	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	200,000	0	0	200,000	150,000	0	0	150,000
Total Cost Of Output 060382	200,000	0	0	200,000	150,000	0	0	150,000
Total Cost for Capital Purchases	200,000	0	0	200,000	150,000	0	0	150,000
Total Cost for Project: 1337	495,000	0	0	495,000	150,000	0	0	150,000
Total Excluding Arrears	495,000	0	0	495,000	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	9,932,401	0	67,280,956	77,213,357	9,057,972	0	71,692,000	80,749,972
Total Excluding Arrears	9,932,401	0	67,280,956	77,213,357	9,057,972	0	71,692,000	80,749,972

Programme 49 General Administration, Policy and Planning

Vote 022Ministry of Tourism, Wildlife and Antiquities - Tourism, Trade and Industry

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	85,070	0	0	85,070	86,347	0	0	86,347
211103 Allowances	0	0	0	0	0	2,180	0	2,180
221001 Advertising and Public Relations	0	9,180	0	9,180	0	1,000	0	1,000
221002 Workshops and Seminars	0	95,502	0	95,502	0	42,850	0	42,850
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	16,403	0	16,403
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,900	0	14,900
221011 Printing, Stationery, Photocopying and Binding	0	31,805	0	31,805	0	12,880	0	12,880
222001 Telecommunications	0	6,160	0	6,160	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	79,200	0	79,200
225002 Consultancy Services- Long-term	0	163,397	0	163,397	0	0	0	0
227001 Travel inland	0	178,057	0	178,057	0	20,000	0	20,000
227002 Travel abroad	0	85,000	0	85,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	65,201	0	65,201	0	1,950	0	1,950
Total Cost of Output 04	85,070	644,302	0	729,372	86,347	191,362	0	277,709

Output 064905 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	473,972	0	0	473,972	352,934	0	0	352,934
211103 Allowances	0	796,600	0	796,600	0	390,000	0	390,000
212102 Pension for General Civil Service	0	535,179	0	535,179	0	721,573	0	721,573
213004 Gratuity Expenses	0	234,635	0	234,635	0	234,635	0	234,635
221001 Advertising and Public Relations	0	128,000	0	128,000	0	40,250	0	40,250
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	87,250	0	87,250	0	34,000	0	34,000
221008 Computer supplies and Information Technology (IT)	0	64,904	0	64,904	0	83,000	0	83,000
221009 Welfare and Entertainment	0	107,031	0	107,031	0	202,960	0	202,960
221011 Printing, Stationery, Photocopying and Binding	0	79,329	0	79,329	0	200,956	0	200,956
221012 Small Office Equipment	0	0	0	0	0	2,100	0	2,100
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	82,000	0	82,000	0	100,000	0	100,000
222002 Postage and Courier	0	4,800	0	4,800	0	4,800	0	4,800
223003 Rent – (Produced Assets) to private entities	0	1,404,000	0	1,404,000	0	1,764,000	0	1,764,000
223004 Guard and Security services	0	77,760	0	77,760	0	77,760	0	77,760
223005 Electricity	0	84,000	0	84,000	0	60,000	0	60,000
223006 Water	0	8,000	0	8,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	98,280	0	98,280	0	90,000	0	90,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0	0
225002 Consultancy Services- Long-term	0	60,816	0	60,816	0	0	0	0
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	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	395,693	0	395,693	0	128,250	0	128,250
228001 Maintenance - Civil	0	14,000	0	14,000	0	22,601	0	22,601
228002 Maintenance - Vehicles	0	140,800	0	140,800	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 05	473,972	4,484,077	0	4,958,049	352,934	4,493,886	0	4,846,820

Output 064906 Ministerial and Top Management Services

211101 General Staff Salaries	0	0	0	0	195,729	0	0	195,729
211103 Allowances	0	105,000	0	105,000	0	78,000	0	78,000
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	7,200	0	7,200
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	33,800	0	33,800	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	62,000	0	62,000
227002 Travel abroad	0	120,000	0	120,000	0	101,227	0	101,227
Total Cost of Output 06	0	400,000	0	400,000	195,729	252,427	0	448,156

Output 064919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	93,174	0	0	93,174
212106 Validation of old Pensioners	0	8,000	0	8,000	0	2,500	0	2,500
213001 Medical expenses (To employees)	0	400	0	400	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	54,000	0	54,000	0	41,000	0	41,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	178,000	0	178,000	0	60,500	0	60,500
221004 Recruitment Expenses	0	10,000	0	10,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	14,960	0	14,960
221011 Printing, Stationery, Photocopying and Binding	0	41,333	0	41,333	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	43,000	0	43,000
Total Cost of Output 19	0	422,733	0	422,733	93,174	166,960	0	260,134
Total Cost Of Outputs Provided	559,042	5,951,113	0	6,510,155	728,184	5,104,635	0	5,832,819

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 064999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	0	0	93,354	0	93,354
Total Cost of Output 99	0	0	0	0	0	93,354	0	93,354
Total Cost Of Arrears	0	0	0	0	0	93,354	0	93,354
Total Cost for SubProgramme 01	559,042	5,951,113	0	6,510,155	728,184	5,197,990	0	5,926,173
<i>Total Excluding Arrears</i>	559,042	5,951,113	0	6,510,155	728,184	5,104,635	0	5,832,819

SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	22,369	0	0	22,369	22,369	0	0	22,369
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	68,018	0	68,018	0	20,460	0	20,460
227002 Travel abroad	0	0	0	0	0	15,558	0	15,558
Total Cost of Output 04	22,369	68,018	0	90,387	22,369	50,018	0	72,387
Total Cost Of Outputs Provided	22,369	68,018	0	90,387	22,369	50,018	0	72,387
Total Cost for SubProgramme 15	22,369	68,018	0	90,387	22,369	50,018	0	72,387
<i>Total Excluding Arrears</i>	22,369	68,018	0	90,387	22,369	50,018	0	72,387

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 064904 Policy, consultation, planning and monitoring services								
227001 Travel inland	150,000	0	0	150,000	120,000	0	0	120,000
Total Cost Of Output 064904	150,000	0	0	150,000	120,000	0	0	120,000
Output 064905 Ministry Support Services (Finance and Administration)								
228004 Maintenance – Other	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 064905	60,000	0	0	60,000	0	0	0	0
Total Cost for Outputs Provided	210,000	0	0	210,000	120,000	0	0	120,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 064972 Government Buildings and Administrative Infrastructure								
281502 Feasibility Studies for Capital Works	0	0	0	0	120,000	0	0	120,000
281503 Engineering and Design Studies & Plans for capital works	300,438	0	0	300,438	0	0	0	0
Total Cost Of Output 064972	300,438	0	0	300,438	120,000	0	0	120,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output 064975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	150,000	0	0	150,000	670,000	0	0	670,000
Total Cost Of Output 064975	150,000	0	0	150,000	670,000	0	0	670,000

Output 064976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	177,662	0	0	177,662	0	0	0	0
312213 ICT Equipment	0	0	0	0	127,500	0	0	127,500
Total Cost Of Output 064976	177,662	0	0	177,662	127,500	0	0	127,500

Output 064978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	57,900	0	0	57,900	41,562	0	0	41,562
Total Cost Of Output 064978	57,900	0	0	57,900	41,562	0	0	41,562
Total Cost for Capital Purchases	686,000	0	0	686,000	959,062	0	0	959,062
Total Cost for Project: 0248	896,000	0	0	896,000	1,079,062	0	0	1,079,062
Total Excluding Arrears	896,000	0	0	896,000	1,079,062	0	0	1,079,062

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	7,496,542	0	0	7,496,542	7,077,623	0	0	7,077,623
Total Excluding Arrears	7,496,542	0	0	7,496,542	6,984,268	0	0	6,984,268
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 022	17,428,943	0	67,280,956	84,709,899	16,135,595	0	71,692,000	87,827,595
Total Excluding Arrears	17,428,943	0	67,280,956	84,709,899	16,042,240	0	71,692,000	87,734,240

Vote:023 Ministry of Science,Technology and Innovation

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Policy and Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Science, Technology and Innovation Policy and Regulation	0	0	0	0	136,212	685,000	0	821,212
02 Monitoring and Evaluation	0	0	0	0	110,857	260,000	0	370,857
03 Quality Assurance	0	0	0	0	71,313	255,000	0	326,313
Total Recurrent Budget Estimates for Programme	0	0	0	0	318,382	1,200,000	0	1,518,382
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	0	0	0	0	1,518,382	0	0	1,518,382
Total Excluding Arrears	0	0	0	0	1,518,382	0	0	1,518,382
Programme 02 Research and Innovation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Research Promotion and Development	0	0	0	0	169,395	334,000	0	503,395
05 Technology Development	0	0	0	0	87,347	330,000	0	417,347
06 International Collaboration	0	0	0	0	94,385	336,000	0	430,385
Total Recurrent Budget Estimates for Programme	0	0	0	0	351,126	1,000,000	0	1,351,126
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	0	0	0	0	1,351,126	0	0	1,351,126
Total Excluding Arrears	0	0	0	0	1,351,126	0	0	1,351,126
Programme 03 Science Entrepreneursip								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Technology Enterprise Development	0	0	0	0	110,569	310,000	0	420,569
08 Science, Technology and Innovation infrastructure Development	0	0	0	0	115,336	300,000	0	415,336
09 Small and Medium Enterprise Development and Facilitation	0	0	0	0	124,897	279,000	0	403,897
10 Science, Technology and Innovation Skills Development	0	0	0	0	110,744	280,000	0	390,744
Total Recurrent Budget Estimates for Programme	0	0	0	0	461,546	1,169,000	0	1,630,546
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	0	0	0	0	1,630,546	0	0	1,630,546
Total Excluding Arrears	0	0	0	0	1,630,546	0	0	1,630,546
Programme 49 General Administration and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Finance and Administration	0	0	0	0	612,904	6,569,500	0	7,182,404
12 Internal Audit	0	0	0	0	282,555	92,500	0	375,055
Total Recurrent Budget Estimates for Programme	0	0	0	0	895,459	6,662,000	0	7,557,459
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1459 Institutional Support to Ministry of Science, Technology and Innovation	0	0	0	0	40,794,960	0	0	40,794,960

Vote 023Ministry of Science,Technology and Innovation - Education

Vote:023 Ministry of Science,Technology and Innovation

Total Development Budget Estimates for Programme	0	0	0	0	40,794,960	0	0	40,794,960
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	0	0	0	0	48,352,419	0	0	48,352,419
<i>Total Excluding Arrears</i>	0	0	0	0	48,352,419	0	0	48,352,419
Total Vote 023	0	0	0	0	52,852,474	0	0	52,852,474
<i>Total Excluding Arrears</i>	0	0	0	0	52,852,474	0	0	52,852,474

Vote:023 Ministry of Science,Technology and Innovation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	7,526,514	0	0	7,526,514
211101 General Staff Salaries	0	0	0	0	2,026,514	0	0	2,026,514
211103 Allowances	0	0	0	0	470,000	0	0	470,000
212102 Pension for General Civil Service	0	0	0	0	48,000	0	0	48,000
213001 Medical expenses (To employees)	0	0	0	0	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	35,000	0	0	35,000
213004 Gratuity Expenses	0	0	0	0	150,000	0	0	150,000
221001 Advertising and Public Relations	0	0	0	0	60,000	0	0	60,000
221002 Workshops and Seminars	0	0	0	0	683,000	0	0	683,000
221003 Staff Training	0	0	0	0	293,000	0	0	293,000
221004 Recruitment Expenses	0	0	0	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	27,700	0	0	27,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	75,000	0	0	75,000
221009 Welfare and Entertainment	0	0	0	0	210,200	0	0	210,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	291,000	0	0	291,000
221012 Small Office Equipment	0	0	0	0	50,100	0	0	50,100
221016 IFMS Recurrent costs	0	0	0	0	60,000	0	0	60,000
221017 Subscriptions	0	0	0	0	10,000	0	0	10,000
221020 IPPS Recurrent Costs	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	0	0	0	150,000	0	0	150,000
222002 Postage and Courier	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	25,000	0	0	25,000
223004 Guard and Security services	0	0	0	0	40,000	0	0	40,000
223005 Electricity	0	0	0	0	20,000	0	0	20,000
223006 Water	0	0	0	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	914,300	0	0	914,300
227002 Travel abroad	0	0	0	0	404,000	0	0	404,000
227004 Fuel, Lubricants and Oils	0	0	0	0	652,700	0	0	652,700
228002 Maintenance - Vehicles	0	0	0	0	254,000	0	0	254,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	60,000	0	0	60,000
228004 Maintenance – Other	0	0	0	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	35,000	0	0	35,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	45,325,960	0	0	45,325,960
263104 Transfers to other govt. Units (Current)	0	0	0	0	4,531,000	0	0	4,531,000

Vote 023Ministry of Science,Technology and Innovation - Education

Vote:023 Ministry of Science,Technology and Innovation

263204 Transfers to other govt. Units (Capital)	0	0	0	0	40,794,960	0	0	40,794,960
Grand Total Vote 023	0	0	0	0	52,852,474	0	0	52,852,474
<i>Total Excluding Arrears</i>	0	0	0	0	52,852,474	0	0	52,852,474

Vote:023 Ministry of Science,Technology and Innovation

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

Programme 01 Policy and Regulation

Recurrent Budget Estimates

SubProgramme 01 Science, Technology and Innovation Policy and Regulation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	0	0	0	0	136,212	0	0	136,212
211103 Allowances	0	0	0	0	0	70,000	0	70,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	145,000	0	145,000
221003 Staff Training	0	0	0	0	0	32,000	0	32,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	55,000	0	55,000
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	0	67,000	0	67,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	0	12,000	0	12,000
<i>Total Cost of Output 01</i>	0	0	0	0	136,212	685,000	0	821,212
Total Cost Of Outputs Provided	0	0	0	0	136,212	685,000	0	821,212
Total Cost for SubProgramme 01	0	0	0	0	136,212	685,000	0	821,212
<i>Total Excluding Arrears</i>	0	0	0	0	136,212	685,000	0	821,212

SubProgramme 02 Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070102 Monitoring, Analysis and Advisory Services</i>								
211101 General Staff Salaries	0	0	0	0	110,857	0	0	110,857
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	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	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000

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227001 Travel inland	0	0	0	0	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,800	0	10,800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	110,857	260,000	0	370,857
Total Cost Of Outputs Provided	0	0	0	0	110,857	260,000	0	370,857
Total Cost for SubProgramme 02	0	0	0	0	110,857	260,000	0	370,857
<i>Total Excluding Arrears</i>	0	0	0	0	110,857	260,000	0	370,857

SubProgramme 03 Quality Assurance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070103 Maintenance of the set standards								
211101 General Staff Salaries	0	0	0	0	71,313	0	0	71,313
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
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	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	65,800	0	65,800
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	71,313	255,000	0	326,313
Total Cost Of Outputs Provided	0	0	0	0	71,313	255,000	0	326,313
Total Cost for SubProgramme 03	0	0	0	0	71,313	255,000	0	326,313
<i>Total Excluding Arrears</i>	0	0	0	0	71,313	255,000	0	326,313

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	1,518,382	0	0	1,518,382
<i>Total Excluding Arrears</i>	0	0	0	0	1,518,382	0	0	1,518,382

Programme 02 Research and Innovation

Recurrent Budget Estimates

SubProgramme 04 Research Promotion and Development

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070201 Research and Development								
211101 General Staff Salaries	0	0	0	0	169,395	0	0	169,395
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,100	0	1,100
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	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,900	0	60,900
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 01	0	0	0	0	169,395	334,000	0	503,395
Total Cost Of Outputs Provided	0	0	0	0	169,395	334,000	0	503,395
Total Cost for SubProgramme 04	0	0	0	0	169,395	334,000	0	503,395
<i>Total Excluding Arrears</i>	0	0	0	0	169,395	334,000	0	503,395

SubProgramme 05 Technology Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070203 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	0	0	0	0	87,347	0	0	87,347
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	48,000	0	48,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	26,700	0	26,700
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	1,100	0	1,100
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	75,000	0	75,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	87,347	330,000	0	417,347
Total Cost Of Outputs Provided	0	0	0	0	87,347	330,000	0	417,347
Total Cost for SubProgramme 05	0	0	0	0	87,347	330,000	0	417,347
<i>Total Excluding Arrears</i>	0	0	0	0	87,347	330,000	0	417,347

SubProgramme 06 International Collaboration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070203 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	0	0	0	0	94,385	0	0	94,385

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211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	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	25,000	0	25,000
222001 Telecommunications	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 03	0	0	0	0	94,385	336,000	0	430,385
Total Cost Of Outputs Provided	0	0	0	0	94,385	336,000	0	430,385
Total Cost for SubProgramme 06	0	0	0	0	94,385	336,000	0	430,385
<i>Total Excluding Arrears</i>	0	0	0	0	94,385	336,000	0	430,385

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	1,351,126	0	0	1,351,126
<i>Total Excluding Arrears</i>	0	0	0	0	1,351,126	0	0	1,351,126

Programme 03 Science Entrepreneurs

Recurrent Budget Estimates

SubProgramme 07 Technology Enterprise Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070301 Technological enterprise developed								
211101 General Staff Salaries	0	0	0	0	110,569	0	0	110,569
211103 Allowances	0	0	0	0	0	35,000	0	35,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,000	0	22,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 01	0	0	0	0	110,569	310,000	0	420,569
Total Cost Of Outputs Provided	0	0	0	0	110,569	310,000	0	420,569
Total Cost for SubProgramme 07	0	0	0	0	110,569	310,000	0	420,569
<i>Total Excluding Arrears</i>	0	0	0	0	110,569	310,000	0	420,569

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SubProgramme 08 Science, Technology and Innovation infrastructure Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070301 Technological enterprise developed								
211101 General Staff Salaries	0	0	0	0	115,336	0	0	115,336
211103 Allowances	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	48,000	0	48,000
227002 Travel abroad	0	0	0	0	0	27,000	0	27,000
Total Cost of Output 01	0	0	0	0	115,336	110,000	0	225,336
Output 070302 Value addition centre established								
211103 Allowances	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	42,000	0	42,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,000	0	23,000
Total Cost of Output 02	0	0	0	0	0	100,000	0	100,000
Output 070303 Industrial Skills Development and capacity Building								
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	45,000	0	45,000
Total Cost of Output 03	0	0	0	0	0	90,000	0	90,000
Total Cost Of Outputs Provided	0	0	0	0	115,336	300,000	0	415,336
Total Cost for SubProgramme 08	0	0	0	0	115,336	300,000	0	415,336
<i>Total Excluding Arrears</i>	0	0	0	0	115,336	300,000	0	415,336

SubProgramme 09 Small and Medium Enterprise Development and Facilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070301 Technological enterprise developed								
211101 General Staff Salaries	0	0	0	0	124,897	0	0	124,897
211103 Allowances	0	0	0	0	0	35,000	0	35,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	0	21,000	0	21,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	124,897	279,000	0	403,897
Total Cost Of Outputs Provided	0	0	0	0	124,897	279,000	0	403,897
Total Cost for SubProgramme 09	0	0	0	0	124,897	279,000	0	403,897
<i>Total Excluding Arrears</i>	0	0	0	0	124,897	279,000	0	403,897

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SubProgramme 10 Science, Technology and Innovation Skills Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070303 Industrial Skills Development and capacity Building								
211101 General Staff Salaries	0	0	0	0	110,744	0	0	110,744
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	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	17,000	0	17,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,000	0	38,000
Total Cost of Output 03	0	0	0	0	110,744	280,000	0	390,744
Total Cost Of Outputs Provided	0	0	0	0	110,744	280,000	0	390,744
Total Cost for SubProgramme 10	0	0	0	0	110,744	280,000	0	390,744
<i>Total Excluding Arrears</i>	0	0	0	0	110,744	280,000	0	390,744

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	0	0	0	0	1,630,546	0	0	1,630,546
<i>Total Excluding Arrears</i>	0	0	0	0	1,630,546	0	0	1,630,546

Programme 49 General Administration and Planning

Recurrent Budget Estimates

SubProgramme 11 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074901 Administration and Support Services								
211101 General Staff Salaries	0	0	0	0	612,904	0	0	612,904
211103 Allowances	0	0	0	0	0	80,000	0	80,000
212102 Pension for General Civil Service	0	0	0	0	0	48,000	0	48,000
213001 Medical expenses (To employees)	0	0	0	0	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
213004 Gratuity Expenses	0	0	0	0	0	150,000	0	150,000
221001 Advertising and Public Relations	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221004 Recruitment Expenses	0	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	0	8,000

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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	65,000	0	65,000
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	8,000	0	8,000
221016 IFMS Recurrent costs	0	0	0	0	0	60,000	0	60,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	45,000	0	45,000
222002 Postage and Courier	0	0	0	0	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	25,000	0	25,000
223004 Guard and Security services	0	0	0	0	0	40,000	0	40,000
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	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	0	164,500	0	164,500
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	0	0	0	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	0	60,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 01	0	0	0	0	612,904	1,878,500	0	2,491,404
Output 074919 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
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
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 19	0	0	0	0	0	120,000	0	120,000
Output 074920 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 20	0	0	0	0	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	0	0	0	612,904	2,038,500	0	2,651,404
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074951 Transfers to Innovators and Scientists								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	4,531,000	0	4,531,000

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<i>o/w Subvention (Transfer) to National Council for Science and Technology</i>	0	0	0	0	0	4,531,000	0	4,531,000
Total Cost of Output 51	0	0	0	0	0	4,531,000	0	4,531,000
Total Cost Of Outputs Funded	0	0	0	0	0	4,531,000	0	4,531,000
Total Cost for SubProgramme 11	0	0	0	0	612,904	6,569,500	0	7,182,404
<i>Total Excluding Arrears</i>	0	0	0	0	612,904	6,569,500	0	7,182,404

SubProgramme 12 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074901 Administration and Support Services								
211101 General Staff Salaries	0	0	0	0	282,555	0	0	282,555
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	6,500	0	6,500
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	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 01	0	0	0	0	282,555	92,500	0	375,055
Total Cost Of Outputs Provided	0	0	0	0	282,555	92,500	0	375,055
Total Cost for SubProgramme 12	0	0	0	0	282,555	92,500	0	375,055
<i>Total Excluding Arrears</i>	0	0	0	0	282,555	92,500	0	375,055

Development Budget Estimates

Project 1459 Institutional Support to Ministry of Science, Technology and Innovation

Thousand Uganda Shillings	2016/17 Approved Budget					2017/18 Draft Estimates				
Outputs Funded	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 074951 Transfers to Innovators and Scientists										
263204 Transfers to other govt. Units (Capital)	0		0	0	0	40,794,960		0	0	40,794,960
o/w Transfers to other govt. Units (Capital)	0		0	0	0	40,794,960		0	0	40,794,960
Total Cost Of Output 074951	0		0	0	0	40,794,960		0	0	40,794,960
Total Cost for Outputs Funded	0		0	0	0	40,794,960		0	0	40,794,960
Total Cost for Project: 1459	0		0	0	0	40,794,960		0	0	40,794,960
Total Excluding Arrears	0		0	0	0	40,794,960		0	0	40,794,960
	GoU		External Fin	AIA	Total	GoU		External Fin	AIA	Total
Total Cost for Programme 49	0		0	0	0	48,352,419		0	0	48,352,419
Total Excluding Arrears	0		0	0	0	48,352,419		0	0	48,352,419
	GoU		External Fin	AIA	Total	GoU		External Fin.	AIA	Total
Grand Total for Vote 023	0		0	0	0	52,852,474		0	0	52,852,474
Total Excluding Arrears	0		0	0	0	52,852,474		0	0	52,852,474

Vote:101 Judiciary

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Judicial services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Judiciary	27,178,008	91,648,076	0	118,826,084	30,628,087	84,653,619	0	115,281,706
Total Recurrent Budget Estimates for Programme	27,178,008	91,648,076	0	118,826,084	30,628,087	84,653,619	0	115,281,706
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0352 Assistance to Judiciary System	5,949,000	0	0	5,949,000	4,069,500	0	0	4,069,500
Total Development Budget Estimates for Programme	5,949,000	0	0	5,949,000	4,069,500	0	0	4,069,500
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	124,775,084	0	0	124,775,084	119,351,206	0	0	119,351,206
Total Excluding Arrears	116,550,439	0	0	116,550,439	116,594,916	0	0	116,594,916
Total Vote 101	124,775,084	0	0	124,775,084	119,351,206	0	0	119,351,206
Total Excluding Arrears	116,550,439	0	0	116,550,439	116,594,916	0	0	116,594,916

Vote:101 Judiciary

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	110,601,439	0	0	110,601,439	112,525,416	0	0	112,525,416
211101 General Staff Salaries	11,980,220	0	0	11,980,220	14,946,532	0	0	14,946,532
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	14,677,837	0	0	14,677,837	14,616,300	0	0	14,616,300
211104 Statutory salaries	12,972,498	0	0	12,972,498	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	198,029	0	0	198,029	193,625	0	0	193,625
212102 Pension for General Civil Service	4,961,705	0	0	4,961,705	6,659,507	0	0	6,659,507
213001 Medical expenses (To employees)	709,938	0	0	709,938	709,938	0	0	709,938
213002 Incapacity, death benefits and funeral expenses	150,002	0	0	150,002	240,000	0	0	240,000
213004 Gratuity Expenses	1,728,364	0	0	1,728,364	1,728,364	0	0	1,728,364
221001 Advertising and Public Relations	240,000	0	0	240,000	324,000	0	0	324,000
221002 Workshops and Seminars	1,300,000	0	0	1,300,000	1,170,000	0	0	1,170,000
221003 Staff Training	420,000	0	0	420,000	1,200,000	0	0	1,200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	26,257	0	0	26,257
221006 Commissions and related charges	19,776,153	0	0	19,776,153	16,431,627	0	0	16,431,627
221007 Books, Periodicals & Newspapers	690,677	0	0	690,677	621,609	0	0	621,609
221008 Computer supplies and Information Technology (IT)	2,100,478	0	0	2,100,478	1,952,142	0	0	1,952,142
221009 Welfare and Entertainment	609,999	0	0	609,999	548,998	0	0	548,998
221011 Printing, Stationery, Photocopying and Binding	2,086,668	0	0	2,086,668	1,826,000	0	0	1,826,000
221012 Small Office Equipment	191,000	0	0	191,000	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	0	0	0	0
222001 Telecommunications	353,362	0	0	353,362	297,835	0	0	297,835
222002 Postage and Courier	24,000	0	0	24,000	24,000	0	0	24,000
223001 Property Expenses	60,000	0	0	60,000	60,000	0	0	60,000
223003 Rent – (Produced Assets) to private entities	7,847,025	0	0	7,847,025	7,847,025	0	0	7,847,025
223004 Guard and Security services	1,200,158	0	0	1,200,158	2,400,000	0	0	2,400,000
223005 Electricity	819,600	0	0	819,600	819,600	0	0	819,600
223006 Water	257,730	0	0	257,730	257,730	0	0	257,730
224004 Cleaning and Sanitation	1,213,046	0	0	1,213,046	1,511,046	0	0	1,511,046
224005 Uniforms, Beddings and Protective Gear	550,630	0	0	550,630	840,000	0	0	840,000
225001 Consultancy Services- Short term	94,350	0	0	94,350	94,350	0	0	94,350
227001 Travel inland	5,608,949	0	0	5,608,949	3,266,521	0	0	3,266,521
227002 Travel abroad	3,381,160	0	0	3,381,160	3,043,044	0	0	3,043,044
227003 Carriage, Haulage, Freight and transport hire	186,000	0	0	186,000	240,000	0	0	240,000

Vote 101Judiciary - Justice, Law and Order

Vote:101 Judiciary

227004 Fuel, Lubricants and Oils	2,200,000	0	0	2,200,000	2,160,000	0	0	2,160,000
228001 Maintenance - Civil	1,448,998	0	0	1,448,998	1,448,998	0	0	1,448,998
228002 Maintenance - Vehicles	2,800,000	0	0	2,800,000	2,700,000	0	0	2,700,000
228003 Maintenance – Machinery, Equipment & Furniture	210,734	0	0	210,734	240,000	0	0	240,000
228004 Maintenance – Other	0	0	0	0	943,813	0	0	943,813
282101 Donations	54,000	0	0	54,000	108,000	0	0	108,000
Investment (Capital Purchases)	5,949,000	0	0	5,949,000	4,069,500	0	0	4,069,500
312101 Non-Residential Buildings	635,000	0	0	635,000	635,000	0	0	635,000
312201 Transport Equipment	3,759,000	0	0	3,759,000	1,879,500	0	0	1,879,500
312202 Machinery and Equipment	1,221,000	0	0	1,221,000	1,221,000	0	0	1,221,000
312203 Furniture & Fixtures	334,000	0	0	334,000	334,000	0	0	334,000
Arrears	8,224,645	0	0	8,224,645	2,756,289	0	0	2,756,289
321605 Domestic arrears (Budgeting)	7,921,518	0	0	7,921,518	2,756,289	0	0	2,756,289
321608 Pension arrears (Budgeting)	303,127	0	0	303,127	0	0	0	0
Grand Total Vote 101	124,775,084	0	0	124,775,084	119,351,206	0	0	119,351,206
<i>Total Excluding Arrears</i>	116,550,439	0	0	116,550,439	116,594,916	0	0	116,594,916

Vote:101 Judiciary

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

Programme 51 Judicial services

Recurrent Budget Estimates

SubProgramme 01 Judiciary

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	500,697	0	500,697	0	250,697	0	250,697
211104 Statutory salaries	1,140,697	0	0	1,140,697	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	423,683	0	423,683	0	223,683	0	223,683
227002 Travel abroad	0	846,103	0	846,103	0	707,987	0	707,987
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	1,458,437	5,361,998	0	6,820,435	1,942,203	4,773,882	0	6,716,085
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

Vote 101Judiciary - Justice, Law and Order

Vote:101 Judiciary

211103 Allowances	0	429,718	0	429,718	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
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	104,221	0	104,221	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	217,416	0	217,416	0	117,416	0	117,416
227002 Travel abroad	0	692,661	0	692,661	0	492,661	0	492,661
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	5,188,521	0	7,176,853	1,988,332	4,588,521	0	6,576,853

Output 125103 Disposal of Appeals and Suits in the High Court

211101 General Staff Salaries	1,926,626	0	0	1,926,626	1,926,626	0	0	1,926,626
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	792,190	0	0	792,190	792,190	0	0	792,190
211103 Allowances	0	7,425,213	0	7,425,213	0	5,361,372	0	5,361,372
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	0	0	0	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	4,961,705	0	4,961,705
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	11,667	0	11,667	0	101,665	0	101,665
213004 Gratuity Expenses	0	1,728,364	0	1,728,364	0	1,728,364	0	1,728,364
221001 Advertising and Public Relations	0	12,000	0	12,000	0	132,000	0	132,000
221006 Commissions and related charges	0	14,546,033	0	14,546,033	0	7,399,310	0	7,399,310
221007 Books, Periodicals & Newspapers	0	153,312	0	153,312	0	134,244	0	134,244

Vote 101Judiciary - Justice, Law and Order

Vote:101 Judiciary

221008 Computer supplies and Information Technology (IT)	0	799,494	0	799,494	0	651,158	0	651,158
221009 Welfare and Entertainment	0	60,171	0	60,171	0	60,171	0	60,171
221011 Printing, Stationery, Photocopying and Binding	0	1,377,832	0	1,377,832	0	427,164	0	427,164
221012 Small Office Equipment	0	29,000	0	29,000	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	3,154,542	0	3,154,542
223004 Guard and Security services	0	745,333	0	745,333	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	702,000	0	702,000	0	1,000,000	0	1,000,000
224005 Uniforms, Beddings and Protective Gear	0	7,020	0	7,020	0	296,390	0	296,390
227001 Travel inland	0	1,609,401	0	1,609,401	0	126,973	0	126,973
227002 Travel abroad	0	517,387	0	517,387	0	517,387	0	517,387
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	94,000	0	94,000
227004 Fuel, Lubricants and Oils	0	1,377,500	0	1,377,500	0	1,337,500	0	1,337,500
228001 Maintenance - Civil	0	624,833	0	624,833	0	624,833	0	624,833
228002 Maintenance - Vehicles	0	1,493,700	0	1,493,700	0	1,393,700	0	1,393,700
228003 Maintenance – Machinery, Equipment & Furniture	0	36,667	0	36,667	0	65,933	0	65,933
Total Cost of Output 03	12,924,334	42,387,268	0	55,311,602	12,924,334	37,490,680	0	50,415,014

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	5,835,354	0	5,835,354	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	2,071,359	0	2,071,359	0	5,515,939	0	5,515,939
221007 Books, Periodicals & Newspapers	0	350,124	0	350,124	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	1,093,715	0	1,093,715	0	593,715	0	593,715

Vote 101Judiciary - Justice, Law and Order

Vote:101 Judiciary

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
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	13,895,512	0	22,960,865	9,065,354	16,271,678	0	25,337,032

Output 125105 Capacity Buidling 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)	43,215	0	0	43,215	43,216	0	0	43,216
211103 Allowances	0	26,136	0	26,136	0	1,166,855	0	1,166,855
212101 Social Security Contributions	0	4,404	0	4,404	0	0	0	0
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	400,000	0	400,000	0	370,000	0	370,000
221003 Staff Training	0	420,000	0	420,000	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	162,575	0	162,575	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	0	0	0	0	54,000	0	54,000
Total Cost of Output 05	466,614	3,859,011	0	4,325,625	466,614	6,119,326	0	6,585,940

Output 125106 Judiciary Support Services

211101 General Staff Salaries	919,741	0	0	919,741	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

Vote 101Judiciary - Justice, Law and Order

Vote:101 Judiciary

211103 Allowances	0	340,719	0	340,719	0	1,200,000	0	1,200,000
211107 Ex-Gratia for other Retired and Serving Public Servants	0	5,000,000	0	5,000,000	0	0	0	0
212101 Social Security Contributions	0	30,167	0	30,167	0	30,167	0	30,167
212102 Pension for General Civil Service	0	0	0	0	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	142,000	0	142,000	0	106,000	0	106,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	800,000	0	800,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	26,257	0	26,257
221006 Commissions and related charges	0	688,220	0	688,220	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	383,618	0	383,618	0	383,618	0	383,618
221009 Welfare and Entertainment	0	405,442	0	405,442	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	35,000	0	35,000	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	0	0	0
222001 Telecommunications	0	78,367	0	78,367	0	22,840	0	22,840
222002 Postage and Courier	0	24,000	0	24,000	0	24,000	0	24,000
223001 Property Expenses	0	60,000	0	60,000	0	60,000	0	60,000
223004 Guard and Security services	0	35,333	0	35,333	0	35,333	0	35,333
223005 Electricity	0	51,000	0	51,000	0	51,000	0	51,000
223006 Water	0	19,667	0	19,667	0	19,667	0	19,667
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	1,539,813	0	1,539,813
227002 Travel abroad	0	669,874	0	669,874	0	669,874	0	669,874
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	0	0	0	0	943,813	0	943,813
282101 Donations	0	54,000	0	54,000	0	54,000	0	54,000
Total Cost of Output 06	1,274,937	12,431,121	0	13,706,059	4,241,250	11,032,524	0	15,273,774
Output 125119 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	800,000	0	800,000
221003 Staff Training	0	0	0	0	0	480,000	0	480,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0	0

Vote 101Judiciary - Justice, Law and Order

Vote:101 Judiciary

221012 Small Office Equipment	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 19	0	120,000	0	120,000	0	1,280,000	0	1,280,000
Output 125120 Records Management Services								
211103 Allowances	0	120,000	0	120,000	0	340,719	0	340,719
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 20	0	180,000	0	180,000	0	340,719	0	340,719
Total Cost Of Outputs Provided	27,178,008	83,423,431	0	110,601,439	30,628,087	81,897,329	0	112,525,416
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125199 Arrears								
321605 Domestic arrears (Budgeting)	0	7,921,518	0	7,921,518	0	2,756,289	0	2,756,289
321608 Pension arrears (Budgeting)	0	303,127	0	303,127	0	0	0	0
Total Cost of Output 99	0	8,224,645	0	8,224,645	0	2,756,289	0	2,756,289
Total Cost Of Arrears	0	8,224,645	0	8,224,645	0	2,756,289	0	2,756,289
Total Cost for SubProgramme 01	27,178,008	91,648,076	0	118,826,084	30,628,087	84,653,619	0	115,281,706
Total Excluding Arrears	27,178,008	83,423,431	0	110,601,439	30,628,087	81,897,329	0	112,525,416
Development Budget Estimates								
Project 0352 Assistance to Judiciary System								
<i>Thousand Uganda Shillings</i>								
2016/17 Approved Budget				2017/18 Draft 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	3,759,000	0	0	3,759,000	1,879,500	0	0	1,879,500
Total Cost Of Output 125175	3,759,000	0	0	3,759,000	1,879,500	0	0	1,879,500
Output 125176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	461,000	0	0	461,000	461,000	0	0	461,000
Total Cost Of Output 125176	461,000	0	0	461,000	461,000	0	0	461,000
Output 125177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	760,000	0	0	760,000	760,000	0	0	760,000
Total Cost Of Output 125177	760,000	0	0	760,000	760,000	0	0	760,000
Output 125178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	334,000	0	0	334,000	334,000	0	0	334,000
Total Cost Of Output 125178	334,000	0	0	334,000	334,000	0	0	334,000
Output 125180 Construction and Rehabilitation of Judicial Courts								
312101 Non-Residential Buildings	635,000	0	0	635,000	635,000	0	0	635,000
Total Cost Of Output 125180	635,000	0	0	635,000	635,000	0	0	635,000
Total Cost for Capital Purchases	5,949,000	0	0	5,949,000	4,069,500	0	0	4,069,500
Total Cost for Project: 0352	5,949,000	0	0	5,949,000	4,069,500	0	0	4,069,500
Total Excluding Arrears	5,949,000	0	0	5,949,000	4,069,500	0	0	4,069,500
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote 101Judiciary - Justice, Law and Order

Vote:101

Judiciary

Total Cost for Programme 51	124,775,084	0	0	124,775,084	119,351,206	0	0	119,351,206
<i>Total Excluding Arrears</i>	116,550,439	0	0	116,550,439	116,594,916	0	0	116,594,916
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 101	124,775,084	0	0	124,775,084	119,351,206	0	0	119,351,206
<i>Total Excluding Arrears</i>	116,550,439	0	0	116,550,439	116,594,916	0	0	116,594,916

Vote:102 Electoral Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Management of Elections								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	8,298,317	34,387,075	0	42,685,392	8,298,317	40,199,553	0	48,497,870
Total Recurrent Budget Estimates for Programme	8,298,317	34,387,075	0	42,685,392	8,298,317	40,199,553	0	48,497,870
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	200,000	0	0	200,000
Total Development Budget Estimates for Programme	200,000	0	0	200,000	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	42,885,392	0	0	42,885,392	48,697,870	0	0	48,697,870
Total Excluding Arrears	42,885,392	0	0	42,885,392	48,628,665	0	0	48,628,665
Programme 54 Harmonization of Political Party Activities								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 National Consultative Forum	0	500,000	0	500,000	0	10,450,000	0	10,450,000
Total Recurrent Budget Estimates for Programme	0	500,000	0	500,000	0	10,450,000	0	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	500,000	0	0	500,000	10,450,000	0	0	10,450,000
Total Excluding Arrears	500,000	0	0	500,000	10,450,000	0	0	10,450,000
Total Vote 102	43,385,392	0	0	43,385,392	59,147,870	0	0	59,147,870
Total Excluding Arrears	43,385,392	0	0	43,385,392	59,078,665	0	0	59,078,665

Vote:102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	43,185,392	0	0	43,185,392	48,878,665	0	0	48,878,665
211103 Allowances	7,808,289	0	0	7,808,289	18,172,369	0	0	18,172,369
211104 Statutory salaries	8,298,317	0	0	8,298,317	8,298,317	0	0	8,298,317
212101 Social Security Contributions	0	0	0	0	829,832	0	0	829,832
212201 Social Security Contributions	750,000	0	0	750,000	0	0	0	0
213001 Medical expenses (To employees)	250,000	0	0	250,000	250,000	0	0	250,000
213003 Retrenchment costs	383,276	0	0	383,276	383,276	0	0	383,276
213004 Gratuity Expenses	546,581	0	0	546,581	560,195	0	0	560,195
221001 Advertising and Public Relations	2,405,700	0	0	2,405,700	1,108,690	0	0	1,108,690
221002 Workshops and Seminars	1,294,260	0	0	1,294,260	541,487	0	0	541,487
221003 Staff Training	402,500	0	0	402,500	502,333	0	0	502,333
221005 Hire of Venue (chairs, projector, etc)	120,000	0	0	120,000	332,860	0	0	332,860
221006 Commissions and related charges	575,828	0	0	575,828	190,200	0	0	190,200
221007 Books, Periodicals & Newspapers	100,000	0	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	423,900	0	0	423,900	421,340	0	0	421,340
221009 Welfare and Entertainment	1,922,626	0	0	1,922,626	1,413,298	0	0	1,413,298
221011 Printing, Stationery, Photocopying and Binding	2,812,825	0	0	2,812,825	1,481,308	0	0	1,481,308
221012 Small Office Equipment	13,200	0	0	13,200	136,880	0	0	136,880
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	0	100,000
221017 Subscriptions	113,660	0	0	113,660	121,660	0	0	121,660
222001 Telecommunications	392,400	0	0	392,400	407,900	0	0	407,900
222002 Postage and Courier	1,200	0	0	1,200	1,200	0	0	1,200
223001 Property Expenses	172,200	0	0	172,200	70,000	0	0	70,000
223003 Rent – (Produced Assets) to private entities	1,310,400	0	0	1,310,400	3,312,240	0	0	3,312,240
223004 Guard and Security services	856,800	0	0	856,800	938,472	0	0	938,472
223005 Electricity	313,860	0	0	313,860	382,200	0	0	382,200
223006 Water	65,280	0	0	65,280	79,200	0	0	79,200
225001 Consultancy Services- Short term	2,990,000	0	0	2,990,000	1,650,000	0	0	1,650,000
226002 Licenses	359,700	0	0	359,700	692,600	0	0	692,600
227001 Travel inland	1,416,445	0	0	1,416,445	1,119,158	0	0	1,119,158
227002 Travel abroad	756,175	0	0	756,175	808,200	0	0	808,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	52,200	0	0	52,200
227004 Fuel, Lubricants and Oils	4,108,570	0	0	4,108,570	2,994,090	0	0	2,994,090
228001 Maintenance - Civil	143,000	0	0	143,000	8,000	0	0	8,000
228002 Maintenance - Vehicles	899,400	0	0	899,400	709,460	0	0	709,460
228003 Maintenance – Machinery, Equipment & Furniture	825,000	0	0	825,000	545,600	0	0	545,600

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228004 Maintenance – Other	54,000	0	0	54,000	69,000	0	0	69,000
273102 Incapacity, death benefits and funeral expenses	200,000	0	0	200,000	195,102	0	0	195,102
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	10,000,000	0	0	10,000,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	10,000,000	0	0	10,000,000
Investment (Capital Purchases)	200,000	0	0	200,000	200,000	0	0	200,000
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
Arrears	0	0	0	0	69,205	0	0	69,205
321605 Domestic arrears (Budgeting)	0	0	0	0	69,205	0	0	69,205
Grand Total Vote 102	43,385,392	0	0	43,385,392	59,147,870	0	0	59,147,870
<i>Total Excluding Arrears</i>	43,385,392	0	0	43,385,392	59,078,665	0	0	59,078,665

Vote:102 Electoral Commission

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

Programme 51 Management of Elections

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165101 Voter Education and Training								
211103 Allowances	0	25,200	0	25,200	0	27,840	0	27,840
221001 Advertising and Public Relations	0	0	0	0	0	203,700	0	203,700
221003 Staff Training	0	0	0	0	0	72,333	0	72,333
221011 Printing, Stationery, Photocopying and Binding	0	169,600	0	169,600	0	0	0	0
227001 Travel inland	0	6,600	0	6,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,200	0	11,200	0	9,023	0	9,023
Total Cost of Output 01	0	212,600	0	212,600	0	312,896	0	312,896
Output 165102 Financial and Administrative Support Services								
211103 Allowances	0	5,041,507	0	5,041,507	0	4,686,324	0	4,686,324
211104 Statutory salaries	8,298,317	0	0	8,298,317	8,298,317	0	0	8,298,317
212101 Social Security Contributions	0	0	0	0	0	829,832	0	829,832
212201 Social Security Contributions	0	750,000	0	750,000	0	0	0	0
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	250,000	0	250,000
213003 Retrenchment costs	0	383,276	0	383,276	0	383,276	0	383,276
213004 Gratuity Expenses	0	546,581	0	546,581	0	560,195	0	560,195
221001 Advertising and Public Relations	0	648,700	0	648,700	0	604,030	0	604,030
221002 Workshops and Seminars	0	300,000	0	300,000	0	338,418	0	338,418
221003 Staff Training	0	402,500	0	402,500	0	430,000	0	430,000
221006 Commissions and related charges	0	575,828	0	575,828	0	190,200	0	190,200
221007 Books, Periodicals & Newspapers	0	100,000	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	423,900	0	423,900	0	421,340	0	421,340
221009 Welfare and Entertainment	0	1,880,126	0	1,880,126	0	1,359,898	0	1,359,898
221011 Printing, Stationery, Photocopying and Binding	0	655,200	0	655,200	0	572,547	0	572,547
221012 Small Office Equipment	0	0	0	0	0	125,000	0	125,000
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	113,660	0	113,660	0	121,660	0	121,660
222001 Telecommunications	0	372,400	0	372,400	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	172,200	0	172,200	0	70,000	0	70,000
223003 Rent – (Produced Assets) to private entities	0	1,310,400	0	1,310,400	0	3,312,240	0	3,312,240
223004 Guard and Security services	0	832,800	0	832,800	0	812,400	0	812,400
223005 Electricity	0	313,860	0	313,860	0	382,200	0	382,200

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223006 Water	0	65,280	0	65,280	0	79,200	0	79,200
225001 Consultancy Services- Short term	0	2,990,000	0	2,990,000	0	1,400,000	0	1,400,000
226002 Licenses	0	180,000	0	180,000	0	692,600	0	692,600
227001 Travel inland	0	702,000	0	702,000	0	756,360	0	756,360
227002 Travel abroad	0	700,000	0	700,000	0	728,820	0	728,820
227004 Fuel, Lubricants and Oils	0	2,921,612	0	2,921,612	0	2,730,000	0	2,730,000
228001 Maintenance - Civil	0	143,000	0	143,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	899,400	0	899,400	0	709,460	0	709,460
228003 Maintenance – Machinery, Equipment & Furniture	0	825,000	0	825,000	0	545,600	0	545,600
228004 Maintenance – Other	0	54,000	0	54,000	0	69,000	0	69,000
273102 Incapacity, death benefits and funeral expenses	0	200,000	0	200,000	0	195,102	0	195,102
Total Cost of Output 02	8,298,317	24,854,430	0	33,152,747	8,298,317	23,857,301	0	32,155,618

Output 165103 Voter Registration and Conduct of General elections

211103 Allowances	0	2,000,000	0	2,000,000	0	13,280,210	0	13,280,210
221001 Advertising and Public Relations	0	1,333,800	0	1,333,800	0	276,300	0	276,300
221002 Workshops and Seminars	0	665,000	0	665,000	0	99,884	0	99,884
221005 Hire of Venue (chairs, projector, etc)	0	120,000	0	120,000	0	332,860	0	332,860
221009 Welfare and Entertainment	0	42,500	0	42,500	0	53,400	0	53,400
221011 Printing, Stationery, Photocopying and Binding	0	1,655,045	0	1,655,045	0	881,578	0	881,578
222001 Telecommunications	0	0	0	0	0	15,500	0	15,500
223004 Guard and Security services	0	24,000	0	24,000	0	126,072	0	126,072
225001 Consultancy Services- Short term	0	0	0	0	0	250,000	0	250,000
226002 Licenses	0	179,700	0	179,700	0	0	0	0
227001 Travel inland	0	500,000	0	500,000	0	355,598	0	355,598
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	52,200	0	52,200
227004 Fuel, Lubricants and Oils	0	800,000	0	800,000	0	236,550	0	236,550
Total Cost of Output 03	0	7,320,045	0	7,320,045	0	15,960,151	0	15,960,151

Output 165105 Conduct of By-elections

211103 Allowances	0	500,000	0	500,000	0	0	0	0
221001 Advertising and Public Relations	0	400,000	0	400,000	0	0	0	0
221002 Workshops and Seminars	0	230,000	0	230,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	300,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	350,000	0	350,000	0	0	0	0
Total Cost of Output 05	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost Of Outputs Provided	8,298,317	34,387,075	0	42,685,392	8,298,317	40,130,348	0	48,428,665

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	69,205	0	69,205
Total Cost of Output 99	0	0	0	0	0	69,205	0	69,205
Total Cost Of Arrears	0	0	0	0	0	69,205	0	69,205
Total Cost for SubProgramme 01	8,298,317	34,387,075	0	42,685,392	8,298,317	40,199,553	0	48,497,870
<i>Total Excluding Arrears</i>	8,298,317	34,387,075	0	42,685,392	8,298,317	40,130,348	0	48,428,665

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 165172	200,000	0	0	200,000	0	0	0	0
Output 165175 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 165175	0	0	0	0	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: 0353	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	42,885,392	0	0	42,885,392	48,697,870	0	0	48,697,870
<i>Total Excluding Arrears</i>	42,885,392	0	0	42,885,392	48,628,665	0	0	48,628,665

Programme 54 Harmonization of Political Party Activities

Recurrent Budget Estimates

SubProgramme 03 National Consultative Forum

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165401 Support to the National Consultative Forum								
211103 Allowances	0	241,582	0	241,582	0	177,995	0	177,995
221001 Advertising and Public Relations	0	23,200	0	23,200	0	24,660	0	24,660
221002 Workshops and Seminars	0	99,260	0	99,260	0	103,185	0	103,185
221011 Printing, Stationery, Photocopying and Binding	0	32,980	0	32,980	0	27,184	0	27,184
221012 Small Office Equipment	0	13,200	0	13,200	0	11,880	0	11,880
227001 Travel inland	0	7,845	0	7,845	0	7,200	0	7,200
227002 Travel abroad	0	56,175	0	56,175	0	79,380	0	79,380

Vote:102 Electoral Commission

227004 Fuel, Lubricants and Oils	0	25,758	0	25,758	0	18,517	0	18,517
Total Cost of Output 01	0	500,000	0	500,000	0	450,000	0	450,000
Total Cost Of Outputs Provided	0	500,000	0	500,000	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	0	0	0	0	10,000,000	0	10,000,000
<i>o/w Facilitation to political parties in Parliament</i>	0	0	0	0	0	10,000,000	0	10,000,000
Total Cost of Output 51	0	0	0	0	0	10,000,000	0	10,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	10,000,000	0	10,000,000
Total Cost for SubProgramme 03	0	500,000	0	500,000	0	10,450,000	0	10,450,000
<i>Total Excluding Arrears</i>	0	500,000	0	500,000	0	10,450,000	0	10,450,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	500,000	0	0	500,000	10,450,000	0	0	10,450,000
<i>Total Excluding Arrears</i>	500,000	0	0	500,000	10,450,000	0	0	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 102	43,385,392	0	0	43,385,392	59,147,870	0	0	59,147,870
<i>Total Excluding Arrears</i>	43,385,392	0	0	43,385,392	59,078,665	0	0	59,078,665

Vote:103

Inspectorate of Government (IG)

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 General Administration and Support Services									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
02 General Administration and Management	0	0	0	0	6,295,224	6,851,259	0	13,146,483	
05 Human Resource Management	0	0	0	0	0	183,200	0	183,200	
06 Finance and Accounts	0	0	0	0	0	13,500	0	13,500	
07 Policy, Planning and M & E	0	0	0	0	0	64,000	0	64,000	
08 Internal Audit and Internal Inspections	0	0	0	0	0	18,000	0	18,000	
09 Procurement and Disposal	0	0	0	0	0	29,160	0	29,160	
10 ICT and Information	0	0	0	0	0	100,822	0	100,822	
Total Recurrent Budget Estimates for Programme	0	0	0	0	6,295,224	7,259,941	0	13,555,165	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
0354 Support to IGG	0	0	0	0	3,931,095	1,480,079	0	5,411,174	
Total Development Budget Estimates for Programme	0	0	0	0	3,931,095	1,480,079	0	5,411,174	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 01	0	0	0	0	17,486,260	1,480,079	0	18,966,340	
Total Excluding Arrears	0	0	0	0	17,486,260	1,480,079	0	18,966,340	
Programme 02 Anti-Corruption									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
03 Transparency, Accountability and Anti- Corruption	0	0	0	0	767,453	536,634	0	1,304,087	
11 Specialised and Other Investigations	0	0	0	0	1,454,199	1,150,786	0	2,604,985	
12 Decentralised Anti-Corruption Interventions	0	0	0	0	7,126,072	5,556,857	0	12,682,929	
13 Prosecutions and Civil Litigations	0	0	0	0	1,680,025	1,135,578	0	2,815,603	
14 Enforcement of Leadership Code of Conduct	0	0	0	0	1,351,594	1,041,692	0	2,393,286	
15 Education and Prevention of Corruption	0	0	0	0	1,112,235	854,390	0	1,966,625	
Total Recurrent Budget Estimates for Programme	0	0	0	0	13,491,578	10,275,936	0	23,767,515	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 02	0	0	0	0	23,767,515	0	0	23,767,515	
Total Excluding Arrears	0	0	0	0	23,767,515	0	0	23,767,515	
Programme 03 Ombudsman									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
16 Management and Resolution of Complaints	0	0	0	0	690,298	716,901	0	1,407,199	
17 Systemic Interventions	0	0	0	0	690,298	716,901	0	1,407,199	
Total Recurrent Budget Estimates for Programme	0	0	0	0	1,380,596	1,433,803	0	2,814,399	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 03	0	0	0	0	2,814,399	0	0	2,814,399	
Total Excluding Arrears	0	0	0	0	2,814,399	0	0	2,814,399	
Programme 51 Corruption investigation ,Litigation & Awareness									

Vote:103

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	19,789,498	19,720,542	0	39,510,040	0	0	0	0
Total Recurrent Budget Estimates for Programme	19,789,498	19,720,542	0	39,510,040	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0354 Support to IGG	3,931,095	1,980,000	0	5,911,095	0	0	0	0
Total Development Budget Estimates for Programme	3,931,095	1,980,000	0	5,911,095	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	43,441,136	1,980,000	0	45,421,136	0	0	0	0
<i>Total Excluding Arrears</i>	43,441,136	1,980,000	0	45,421,136	0	0	0	0
Total Vote 103	43,441,136	1,980,000	0	45,421,136	44,068,174	1,480,079	0	45,548,253
<i>Total Excluding Arrears</i>	43,441,136	1,980,000	0	45,421,136	44,068,174	1,480,079	0	45,548,253

Vote:103 Inspectorate of Government (IG)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	40,510,040	1,687,948	0	42,197,988	41,192,174	1,349,632	0	42,541,806
211103 Allowances	3,367,480	0	0	3,367,480	3,203,009	0	0	3,203,009
211104 Statutory salaries	19,789,498	0	0	19,789,498	21,167,398	0	0	21,167,398
212101 Social Security Contributions	2,142,244	0	0	2,142,244	2,117,000	0	0	2,117,000
213001 Medical expenses (To employees)	15,000	0	0	15,000	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	30,000	0	0	30,000
213004 Gratuity Expenses	5,398,246	0	0	5,398,246	5,746,466	0	0	5,746,466
221001 Advertising and Public Relations	80,480	84,001	0	164,481	254,592	30,000	0	284,592
221002 Workshops and Seminars	552,656	0	0	552,656	219,000	80,000	0	299,000
221003 Staff Training	325,646	246,237	0	571,883	344,595	50,618	0	395,214
221004 Recruitment Expenses	14,000	0	0	14,000	14,000	0	0	14,000
221006 Commissions and related charges	185,620	0	0	185,620	307,540	0	0	307,540
221007 Books, Periodicals & Newspapers	84,280	0	0	84,280	75,852	0	0	75,852
221008 Computer supplies and Information Technology (IT)	196,922	0	0	196,922	196,922	130,447	0	327,369
221009 Welfare and Entertainment	160,889	0	0	160,889	159,088	0	0	159,088
221010 Special Meals and Drinks	45,000	0	0	45,000	40,500	0	0	40,500
221011 Printing, Stationery, Photocopying and Binding	189,218	44,003	0	233,221	178,968	31,554	0	210,522
221012 Small Office Equipment	17,112	0	0	17,112	21,600	0	0	21,600
221017 Subscriptions	53,305	0	0	53,305	53,305	0	0	53,305
222001 Telecommunications	293,253	41,219	0	334,472	292,600	0	0	292,600
222002 Postage and Courier	13,439	0	0	13,439	15,000	0	0	15,000
222003 Information and communications technology (ICT)	58,784	0	0	58,784	58,784	0	0	58,784
223001 Property Expenses	1,400	0	0	1,400	0	0	0	0
223003 Rent – (Produced Assets) to private entities	2,482,000	0	0	2,482,000	2,285,622	0	0	2,285,622
223004 Guard and Security services	23,300	0	0	23,300	0	0	0	0
223005 Electricity	120,800	0	0	120,800	121,000	0	0	121,000
223006 Water	15,360	0	0	15,360	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,496	0	0	2,496	0	0	0	0
224003 Classified Expenditure	145,200	0	0	145,200	145,000	60,000	0	205,000
225001 Consultancy Services- Short term	80,100	0	0	80,100	60,000	100,000	0	160,000
227001 Travel inland	3,020,366	1,034,300	0	4,054,666	2,722,209	867,012	0	3,589,222
227002 Travel abroad	138,076	0	0	138,076	124,719	0	0	124,719
227004 Fuel, Lubricants and Oils	751,678	0	0	751,678	753,890	0	0	753,890
228001 Maintenance - Civil	50,800	0	0	50,800	52,100	0	0	52,100
228002 Maintenance - Vehicles	624,891	238,188	0	863,079	333,510	0	0	333,510
228003 Maintenance – Machinery, Equipment & Furniture	54,262	0	0	54,262	55,906	0	0	55,906

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282101 Donations	11,240	0	0	11,240	12,000	0	0	12,000
Investment (Capital Purchases)	2,931,095	292,052	0	3,223,148	2,876,000	130,447	0	3,006,447
281503 Engineering and Design Studies & Plans for capital works	2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000
312201 Transport Equipment	170,000	0	0	170,000	320,000	0	0	320,000
312202 Machinery and Equipment	150,291	142,054	0	292,346	0	0	0	0
312203 Furniture & Fixtures	110,804	149,998	0	260,802	0	0	0	0
312213 ICT Equipment	0	0	0	0	56,000	130,447	0	186,447
Grand Total Vote 103	43,441,136	1,980,000	0	45,421,136	44,068,174	1,480,079	0	45,548,253
<i>Total Excluding Arrears</i>	43,441,136	1,980,000	0	45,421,136	44,068,174	1,480,079	0	45,548,253

Vote:103 Inspectorate of Government (IG)

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

Programme 01 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 General Administration and Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140101 Administration & Support services								
211103 Allowances	0	0	0	0	0	1,348,759	0	1,348,759
211104 Statutory salaries	0	0	0	0	6,295,224	0	0	6,295,224
212101 Social Security Contributions	0	0	0	0	0	629,522	0	629,522
213001 Medical expenses (To employees)	0	0	0	0	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
213004 Gratuity Expenses	0	0	0	0	0	1,284,349	0	1,284,349
221001 Advertising and Public Relations	0	0	0	0	0	36,432	0	36,432
221002 Workshops and Seminars	0	0	0	0	0	27,000	0	27,000
221006 Commissions and related charges	0	0	0	0	0	287,380	0	287,380
221007 Books, Periodicals & Newspapers	0	0	0	0	0	75,852	0	75,852
221009 Welfare and Entertainment	0	0	0	0	0	35,220	0	35,220
221010 Special Meals and Drinks	0	0	0	0	0	40,500	0	40,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	134,296	0	134,296
221012 Small Office Equipment	0	0	0	0	0	10,800	0	10,800
222001 Telecommunications	0	0	0	0	0	43,550	0	43,550
222002 Postage and Courier	0	0	0	0	0	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,950,576	0	1,950,576
223005 Electricity	0	0	0	0	0	94,575	0	94,575
224003 Classified Expenditure	0	0	0	0	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	0	229,060	0	229,060
227002 Travel abroad	0	0	0	0	0	18,708	0	18,708
227004 Fuel, Lubricants and Oils	0	0	0	0	0	265,950	0	265,950
228001 Maintenance - Civil	0	0	0	0	0	52,100	0	52,100
228002 Maintenance - Vehicles	0	0	0	0	0	95,490	0	95,490
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,139	0	8,139
282101 Donations	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 01	0	0	0	0	6,295,224	6,851,259	0	13,146,483
Total Cost Of Outputs Provided	0	0	0	0	6,295,224	6,851,259	0	13,146,483
Total Cost for SubProgramme 02	0	0	0	0	6,295,224	6,851,259	0	13,146,483
Total Excluding Arrears	0	0	0	0	6,295,224	6,851,259	0	13,146,483

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SubProgramme 05 Human Resource Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140119 Human Resource Management Services</i>								
221003 Staff Training	0	0	0	0	0	157,500	0	157,500
221004 Recruitment Expenses	0	0	0	0	0	14,000	0	14,000
227001 Travel inland	0	0	0	0	0	11,700	0	11,700
<i>Total Cost of Output 19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>183,200</i>	<i>0</i>	<i>183,200</i>
Total Cost Of Outputs Provided	0	0	0	0	0	183,200	0	183,200
Total Cost for SubProgramme 05	0	0	0	0	0	183,200	0	183,200
<i>Total Excluding Arrears</i>	0	0	0	0	0	183,200	0	183,200

SubProgramme 06 Finance and Accounts

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140101 Administration & Support services</i>								
227001 Travel inland	0	0	0	0	0	13,500	0	13,500
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,500</i>	<i>0</i>	<i>13,500</i>
Total Cost Of Outputs Provided	0	0	0	0	0	13,500	0	13,500
Total Cost for SubProgramme 06	0	0	0	0	0	13,500	0	13,500
<i>Total Excluding Arrears</i>	0	0	0	0	0	13,500	0	13,500

SubProgramme 07 Policy, Planning and M & E

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140101 Administration & Support services</i>								
221002 Workshops and Seminars	0	0	0	0	0	36,000	0	36,000
227001 Travel inland	0	0	0	0	0	28,000	0	28,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>64,000</i>	<i>0</i>	<i>64,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	64,000	0	64,000
Total Cost for SubProgramme 07	0	0	0	0	0	64,000	0	64,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	64,000	0	64,000

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SubProgramme 08 Internal Audit and Internal Inspections

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140101 Administration & Support services</i>								
227001 Travel inland	0	0	0	0	0	18,000	0	18,000
<i>Total Cost of Output 01</i>	0	0	0	0	0	18,000	0	18,000
Total Cost Of Outputs Provided	0	0	0	0	0	18,000	0	18,000
Total Cost for SubProgramme 08	0	0	0	0	0	18,000	0	18,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	18,000	0	18,000

SubProgramme 09 Procurement and Disposal

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140101 Administration & Support services</i>								
221006 Commissions and related charges	0	0	0	0	0	20,160	0	20,160
227001 Travel inland	0	0	0	0	0	9,000	0	9,000
<i>Total Cost of Output 01</i>	0	0	0	0	0	29,160	0	29,160
Total Cost Of Outputs Provided	0	0	0	0	0	29,160	0	29,160
Total Cost for SubProgramme 09	0	0	0	0	0	29,160	0	29,160
<i>Total Excluding Arrears</i>	0	0	0	0	0	29,160	0	29,160

SubProgramme 10 ICT and Information

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140101 Administration & Support services</i>								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	29,538	0	29,538
222003 Information and communications technology (ICT)	0	0	0	0	0	58,784	0	58,784
227001 Travel inland	0	0	0	0	0	12,500	0	12,500
<i>Total Cost of Output 01</i>	0	0	0	0	0	100,822	0	100,822
Total Cost Of Outputs Provided	0	0	0	0	0	100,822	0	100,822
Total Cost for SubProgramme 10	0	0	0	0	0	100,822	0	100,822
<i>Total Excluding Arrears</i>	0	0	0	0	0	100,822	0	100,822

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140101 Administration & Support services</i>								
221001 Advertising and Public Relations	0	0	0	0	182,160	30,000	0	212,160
221002 Workshops and Seminars	0	0	0	0	104,000	80,000	0	184,000

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221003 Staff Training	0	0	0	0	187,095	50,618	0	237,714
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	130,447	0	130,447
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,672	31,554	0	40,226
221012 Small Office Equipment	0	0	0	0	10,800	0	0	10,800
224003 Classified Expenditure	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	455,968	867,012	0	1,322,980
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	0	0	0	74,400	0	0	74,400
Total Cost Of Output 140101	0	0	0	0	1,055,095	1,349,632	0	2,404,727
Total Cost for Outputs Provided	0	0	0	0	1,055,095	1,349,632	0	2,404,727

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 140172 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,500,000	0	0	2,500,000
Total Cost Of Output 140172	0	0	0	0	2,500,000	0	0	2,500,000

Output 140175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	320,000	0	0	320,000
Total Cost Of Output 140175	0	0	0	0	320,000	0	0	320,000

Output 140176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	0	130,447	0	130,447
Total Cost Of Output 140176	0	0	0	0	0	130,447	0	130,447

Output 140177 Purchase of Specialised Machinery & Equipment

312213 ICT Equipment	0	0	0	0	56,000	0	0	56,000
Total Cost Of Output 140177	0	0	0	0	56,000	0	0	56,000

Total Cost for Capital Purchases	0	0	0	0	2,876,000	130,447	0	3,006,447
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Total Cost for Project: 0354	0	0	0	0	3,931,095	1,480,079	0	5,411,174
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Total Excluding Arrears	0	0	0	0	3,931,095	1,480,079	0	5,411,174
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Total Cost for Programme 01	0	0	0	0	17,486,260	1,480,079	0	18,966,340
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Total Excluding Arrears	0	0	0	0	17,486,260	1,480,079	0	18,966,340
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Programme 02 Anti-Corruption

Recurrent Budget Estimates

SubProgramme 03 Transparency, Accountability and Anti- Corruption

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140207 Transparency, Accountability and Anti-Corruption (TAAC)

211103 Allowances	0	0	0	0	0	85,658	0	85,658
211104 Statutory salaries	0	0	0	0	767,453	0	0	767,453

Vote:103 Inspectorate of Government (IG)

212101 Social Security Contributions	0	0	0	0	0	76,745	0	76,745
213004 Gratuity Expenses	0	0	0	0	0	230,236	0	230,236
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	26,256	0	26,256
221009 Welfare and Entertainment	0	0	0	0	0	20,094	0	20,094
222001 Telecommunications	0	0	0	0	0	39,067	0	39,067
227001 Travel inland	0	0	0	0	0	28,779	0	28,779
227002 Travel abroad	0	0	0	0	0	16,629	0	16,629
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,950	0	4,950
228002 Maintenance - Vehicles	0	0	0	0	0	1,772	0	1,772
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,447	0	6,447
Total Cost of Output 07	0	0	0	0	767,453	536,634	0	1,304,087
Total Cost Of Outputs Provided	0	0	0	0	767,453	536,634	0	1,304,087
Total Cost for SubProgramme 03	0	0	0	0	767,453	536,634	0	1,304,087
<i>Total Excluding Arrears</i>	0	0	0	0	767,453	536,634	0	1,304,087

SubProgramme 11 Specialised and Other Investigations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140202 Special Investigations								
211103 Allowances	0	0	0	0	0	178,637	0	178,637
211104 Statutory salaries	0	0	0	0	1,454,199	0	0	1,454,199
212101 Social Security Contributions	0	0	0	0	0	145,420	0	145,420
213004 Gratuity Expenses	0	0	0	0	0	436,260	0	436,260
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	26,256	0	26,256
221009 Welfare and Entertainment	0	0	0	0	0	19,307	0	19,307
222001 Telecommunications	0	0	0	0	0	39,067	0	39,067
224003 Classified Expenditure	0	0	0	0	0	33,000	0	33,000
227001 Travel inland	0	0	0	0	0	234,532	0	234,532
227002 Travel abroad	0	0	0	0	0	16,629	0	16,629
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,900	0	9,900
228002 Maintenance - Vehicles	0	0	0	0	0	3,544	0	3,544
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,235	0	8,235
Total Cost of Output 02	0	0	0	0	1,454,199	1,150,786	0	2,604,985
Total Cost Of Outputs Provided	0	0	0	0	1,454,199	1,150,786	0	2,604,985
Total Cost for SubProgramme 11	0	0	0	0	1,454,199	1,150,786	0	2,604,985
<i>Total Excluding Arrears</i>	0	0	0	0	1,454,199	1,150,786	0	2,604,985

Vote:103 Inspectorate of Government (IG)

SubProgramme 12 Decentralised Anti-Corruption Interventions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140205 Decentralised Anti - corruption programmes								
211103 Allowances	0	0	0	0	0	938,448	0	938,448
211104 Statutory salaries	0	0	0	0	7,126,072	0	0	7,126,072
212101 Social Security Contributions	0	0	0	0	0	712,607	0	712,607
213004 Gratuity Expenses	0	0	0	0	0	2,137,506	0	2,137,506
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	26,256	0	26,256
221009 Welfare and Entertainment	0	0	0	0	0	19,307	0	19,307
222001 Telecommunications	0	0	0	0	0	39,067	0	39,067
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	335,047	0	335,047
223005 Electricity	0	0	0	0	0	26,425	0	26,425
224003 Classified Expenditure	0	0	0	0	0	33,000	0	33,000
227001 Travel inland	0	0	0	0	0	1,255,920	0	1,255,920
227002 Travel abroad	0	0	0	0	0	16,629	0	16,629
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,930	0	6,930
228002 Maintenance - Vehicles	0	0	0	0	0	2,481	0	2,481
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,235	0	7,235
Total Cost of Output 05	0	0	0	0	7,126,072	5,556,857	0	12,682,929
Total Cost Of Outputs Provided	0	0	0	0	7,126,072	5,556,857	0	12,682,929
Total Cost for SubProgramme 12	0	0	0	0	7,126,072	5,556,857	0	12,682,929
<i>Total Excluding Arrears</i>	0	0	0	0	7,126,072	5,556,857	0	12,682,929

SubProgramme 13 Prosecutions and Civil Litigations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140203 Prosecutions & Civil Litigation								
211103 Allowances	0	0	0	0	0	198,557	0	198,557
211104 Statutory salaries	0	0	0	0	1,680,025	0	0	1,680,025
212101 Social Security Contributions	0	0	0	0	0	168,003	0	168,003
213004 Gratuity Expenses	0	0	0	0	0	504,008	0	504,008
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	26,256	0	26,256
221009 Welfare and Entertainment	0	0	0	0	0	19,307	0	19,307
222001 Telecommunications	0	0	0	0	0	39,067	0	39,067
227001 Travel inland	0	0	0	0	0	144,418	0	144,418
227002 Travel abroad	0	0	0	0	0	16,629	0	16,629
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,910	0	8,910
228002 Maintenance - Vehicles	0	0	0	0	0	3,189	0	3,189

Vote:103 Inspectorate of Government (IG)

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,235	0	7,235
Total Cost of Output 03	0	0	0	0	1,680,025	1,135,578	0	2,815,603
Total Cost Of Outputs Provided	0	0	0	0	1,680,025	1,135,578	0	2,815,603
Total Cost for SubProgramme 13	0	0	0	0	1,680,025	1,135,578	0	2,815,603
<i>Total Excluding Arrears</i>	0	0	0	0	1,680,025	1,135,578	0	2,815,603

SubProgramme 14 Enforcement of Leadership Code of Conduct

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140206 Verification of Leaders' Declarations								
211103 Allowances	0	0	0	0	0	160,710	0	160,710
211104 Statutory salaries	0	0	0	0	1,351,594	0	0	1,351,594
212101 Social Security Contributions	0	0	0	0	0	135,159	0	135,159
213004 Gratuity Expenses	0	0	0	0	0	405,478	0	405,478
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	26,256	0	26,256
221009 Welfare and Entertainment	0	0	0	0	0	19,307	0	19,307
221017 Subscriptions	0	0	0	0	0	53,305	0	53,305
222001 Telecommunications	0	0	0	0	0	39,067	0	39,067
224003 Classified Expenditure	0	0	0	0	0	33,000	0	33,000
227001 Travel inland	0	0	0	0	0	132,102	0	132,102
227002 Travel abroad	0	0	0	0	0	16,629	0	16,629
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,900	0	9,900
228002 Maintenance - Vehicles	0	0	0	0	0	3,544	0	3,544
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,235	0	7,235
Total Cost of Output 06	0	0	0	0	1,351,594	1,041,692	0	2,393,286
Total Cost Of Outputs Provided	0	0	0	0	1,351,594	1,041,692	0	2,393,286
Total Cost for SubProgramme 14	0	0	0	0	1,351,594	1,041,692	0	2,393,286
<i>Total Excluding Arrears</i>	0	0	0	0	1,351,594	1,041,692	0	2,393,286

SubProgramme 15 Education and Prevention of Corruption

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140204 Education and Public Awareness								
211103 Allowances	0	0	0	0	0	125,883	0	125,883
211104 Statutory salaries	0	0	0	0	1,112,235	0	0	1,112,235
212101 Social Security Contributions	0	0	0	0	0	111,224	0	111,224
213004 Gratuity Expenses	0	0	0	0	0	333,671	0	333,671

Vote:103 Inspectorate of Government (IG)

221001 Advertising and Public Relations	0	0	0	0	0	36,000	0	36,000
221002 Workshops and Seminars	0	0	0	0	0	52,000	0	52,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	26,256	0	26,256
221009 Welfare and Entertainment	0	0	0	0	0	19,307	0	19,307
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	36,000	0	36,000
222001 Telecommunications	0	0	0	0	0	39,067	0	39,067
227001 Travel inland	0	0	0	0	0	41,709	0	41,709
227002 Travel abroad	0	0	0	0	0	16,629	0	16,629
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,930	0	6,930
228002 Maintenance - Vehicles	0	0	0	0	0	2,481	0	2,481
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,235	0	7,235
Total Cost of Output 04	0	0	0	0	1,112,235	854,390	0	1,966,625
Total Cost Of Outputs Provided	0	0	0	0	1,112,235	854,390	0	1,966,625
Total Cost for SubProgramme 15	0	0	0	0	1,112,235	854,390	0	1,966,625
<i>Total Excluding Arrears</i>	0	0	0	0	1,112,235	854,390	0	1,966,625

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	23,767,515	0	0	23,767,515
<i>Total Excluding Arrears</i>	0	0	0	0	23,767,515	0	0	23,767,515

Programme 03 Ombudsman

Recurrent Budget Estimates

SubProgramme 04 Ombudsman

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 04	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 16 Management and Resolution of Complaints

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140307 Ombudsman Complaints, Policy and Systems Studies

211103 Allowances	0	0	0	0	0	83,179	0	83,179
211104 Statutory salaries	0	0	0	0	690,298	0	0	690,298
212101 Social Security Contributions	0	0	0	0	0	69,160	0	69,160
213004 Gratuity Expenses	0	0	0	0	0	207,480	0	207,480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,923	0	4,923
221009 Welfare and Entertainment	0	0	0	0	0	3,620	0	3,620
222001 Telecommunications	0	0	0	0	0	7,325	0	7,325
224003 Classified Expenditure	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	53,510	0	53,510
227002 Travel abroad	0	0	0	0	0	3,118	0	3,118

Vote:103 Inspectorate of Government (IG)

227004 Fuel, Lubricants and Oils	0	0	0	0	0	204,210	0	204,210
228002 Maintenance - Vehicles	0	0	0	0	0	73,305	0	73,305
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,072	0	2,072
Total Cost of Output 07	0	0	0	0	690,298	716,901	0	1,407,199
Total Cost Of Outputs Provided	0	0	0	0	690,298	716,901	0	1,407,199
Total Cost for SubProgramme 16	0	0	0	0	690,298	716,901	0	1,407,199
<i>Total Excluding Arrears</i>	0	0	0	0	690,298	716,901	0	1,407,199

SubProgramme 17 Systemic Interventions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140307 Ombudsman Complaints, Policy and Systems Studies								
211103 Allowances	0	0	0	0	0	83,179	0	83,179
211104 Statutory salaries	0	0	0	0	690,298	0	0	690,298
212101 Social Security Contributions	0	0	0	0	0	69,160	0	69,160
213004 Gratuity Expenses	0	0	0	0	0	207,480	0	207,480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,923	0	4,923
221009 Welfare and Entertainment	0	0	0	0	0	3,620	0	3,620
222001 Telecommunications	0	0	0	0	0	7,325	0	7,325
224003 Classified Expenditure	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	53,510	0	53,510
227002 Travel abroad	0	0	0	0	0	3,118	0	3,118
227004 Fuel, Lubricants and Oils	0	0	0	0	0	204,210	0	204,210
228002 Maintenance - Vehicles	0	0	0	0	0	73,305	0	73,305
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,072	0	2,072
Total Cost of Output 07	0	0	0	0	690,298	716,901	0	1,407,199
Total Cost Of Outputs Provided	0	0	0	0	690,298	716,901	0	1,407,199
Total Cost for SubProgramme 17	0	0	0	0	690,298	716,901	0	1,407,199
Total Excluding Arrears	0	0	0	0	690,298	716,901	0	1,407,199

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	0	0	0	0	2,814,399	0	0	2,814,399
<i>Total Excluding Arrears</i>	0	0	0	0	2,814,399	0	0	2,814,399

Programme 51 Corruption investigation ,Litigation & Awareness

SubProgramme 01 Statutory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145101 Administration & Support services								
211103 Allowances	0	1,250,116	0	1,250,116	0	0	0	0
211104 Statutory salaries	19,789,498	0	0	19,789,498	0	0	0	0

Vote:103 Inspectorate of Government (IG)

212101 Social Security Contributions	0	787,527	0	787,527	0	0	0	0
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
213004 Gratuity Expenses	0	1,849,025	0	1,849,025	0	0	0	0
221001 Advertising and Public Relations	0	80,480	0	80,480	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	325,646	0	325,646	0	0	0	0
221004 Recruitment Expenses	0	14,000	0	14,000	0	0	0	0
221006 Commissions and related charges	0	185,620	0	185,620	0	0	0	0
221007 Books, Periodicals & Newspapers	0	84,280	0	84,280	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	45,990	0	45,990	0	0	0	0
221009 Welfare and Entertainment	0	88,432	0	88,432	0	0	0	0
221010 Special Meals and Drinks	0	45,000	0	45,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,992	0	120,992	0	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0	0
221017 Subscriptions	0	53,305	0	53,305	0	0	0	0
222001 Telecommunications	0	281,869	0	281,869	0	0	0	0
222002 Postage and Courier	0	7,519	0	7,519	0	0	0	0
222003 Information and communications technology (ICT)	0	58,784	0	58,784	0	0	0	0
223001 Property Expenses	0	1,400	0	1,400	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,080,000	0	2,080,000	0	0	0	0
223004 Guard and Security services	0	7,080	0	7,080	0	0	0	0
223005 Electricity	0	94,375	0	94,375	0	0	0	0
224003 Classified Expenditure	0	36,000	0	36,000	0	0	0	0
225001 Consultancy Services- Short term	0	80,100	0	80,100	0	0	0	0
227001 Travel inland	0	101,554	0	101,554	0	0	0	0
227002 Travel abroad	0	138,076	0	138,076	0	0	0	0
227004 Fuel, Lubricants and Oils	0	99,833	0	99,833	0	0	0	0
228001 Maintenance - Civil	0	12,400	0	12,400	0	0	0	0
228002 Maintenance - Vehicles	0	94,359	0	94,359	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	33,800	0	33,800	0	0	0	0
282101 Donations	0	11,240	0	11,240	0	0	0	0
Total Cost of Output 01	19,789,498	8,144,201	0	27,933,699	0	0	0	0

Output 145102 Investigations/operations

211103 Allowances	0	436,504	0	436,504	0	0	0	0
212101 Social Security Contributions	0	185,235	0	185,235	0	0	0	0
213004 Gratuity Expenses	0	512,899	0	512,899	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	150,932	0	150,932	0	0	0	0
221009 Welfare and Entertainment	0	4,932	0	4,932	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,972	0	5,972	0	0	0	0
221012 Small Office Equipment	0	225	0	225	0	0	0	0

Vote:103

Inspectorate of Government (IG)

223004 Guard and Security services	0	3,540	0	3,540	0	0	0	0
224003 Classified Expenditure	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	537,060	0	537,060	0	0	0	0
227004 Fuel, Lubricants and Oils	0	96,777	0	96,777	0	0	0	0
228002 Maintenance - Vehicles	0	114,490	0	114,490	0	0	0	0
Total Cost of Output 02	0	2,108,566	0	2,108,566	0	0	0	0

Output 145103 Prosecutions & Civil Litigation

211103 Allowances	0	145,470	0	145,470	0	0	0	0
212101 Social Security Contributions	0	161,968	0	161,968	0	0	0	0
213004 Gratuity Expenses	0	445,811	0	445,811	0	0	0	0
221009 Welfare and Entertainment	0	5,553	0	5,553	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,264	0	6,264	0	0	0	0
221012 Small Office Equipment	0	1,075	0	1,075	0	0	0	0
223004 Guard and Security services	0	3,540	0	3,540	0	0	0	0
227001 Travel inland	0	179,907	0	179,907	0	0	0	0
227004 Fuel, Lubricants and Oils	0	84,335	0	84,335	0	0	0	0
228002 Maintenance - Vehicles	0	35,126	0	35,126	0	0	0	0
Total Cost of Output 03	0	1,069,048	0	1,069,048	0	0	0	0

Output 145104 Education and Public Awareness

211103 Allowances	0	99,108	0	99,108	0	0	0	0
212101 Social Security Contributions	0	92,310	0	92,310	0	0	0	0
213004 Gratuity Expenses	0	25,558	0	25,558	0	0	0	0
221002 Workshops and Seminars	0	301,656	0	301,656	0	0	0	0
221009 Welfare and Entertainment	0	11,405	0	11,405	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,662	0	8,662	0	0	0	0
223004 Guard and Security services	0	3,540	0	3,540	0	0	0	0
227001 Travel inland	0	102,794	0	102,794	0	0	0	0
227004 Fuel, Lubricants and Oils	0	57,241	0	57,241	0	0	0	0
228002 Maintenance - Vehicles	0	24,795	0	24,795	0	0	0	0
Total Cost of Output 04	0	727,069	0	727,069	0	0	0	0

Output 145105 Decentralised Anti - corruption programmes

211103 Allowances	0	989,067	0	989,067	0	0	0	0
212101 Social Security Contributions	0	668,774	0	668,774	0	0	0	0
213004 Gratuity Expenses	0	1,819,692	0	1,819,692	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	39,640	0	39,640	0	0	0	0
221012 Small Office Equipment	0	10,412	0	10,412	0	0	0	0
222001 Telecommunications	0	11,384	0	11,384	0	0	0	0
222002 Postage and Courier	0	5,920	0	5,920	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	402,000	0	402,000	0	0	0	0
223004 Guard and Security services	0	5,600	0	5,600	0	0	0	0

Vote 103Inspectorate of Government (IG) - Accountability

Vote:103 Inspectorate of Government (IG)

223005 Electricity	0	26,425	0	26,425	0	0	0	0
223006 Water	0	15,360	0	15,360	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,496	0	2,496	0	0	0	0
224003 Classified Expenditure	0	31,200	0	31,200	0	0	0	0
227001 Travel inland	0	1,559,345	0	1,559,345	0	0	0	0
227004 Fuel, Lubricants and Oils	0	62,869	0	62,869	0	0	0	0
228001 Maintenance - Civil	0	38,400	0	38,400	0	0	0	0
228002 Maintenance - Vehicles	0	216,410	0	216,410	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,462	0	20,462	0	0	0	0
Total Cost of Output 05	0	5,965,455	0	5,965,455	0	0	0	0

Output 145106 Verification of Leaders' Declarations

211103 Allowances	0	144,959	0	144,959	0	0	0	0
212101 Social Security Contributions	0	133,304	0	133,304	0	0	0	0
213004 Gratuity Expenses	0	368,520	0	368,520	0	0	0	0
221009 Welfare and Entertainment	0	5,794	0	5,794	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,069	0	6,069	0	0	0	0
224003 Classified Expenditure	0	18,000	0	18,000	0	0	0	0
227001 Travel inland	0	117,692	0	117,692	0	0	0	0
227004 Fuel, Lubricants and Oils	0	59,316	0	59,316	0	0	0	0
228002 Maintenance - Vehicles	0	15,110	0	15,110	0	0	0	0
Total Cost of Output 06	0	868,763	0	868,763	0	0	0	0

Output 145107 Ombudsman Complaints, Policy and Systems Studies

211103 Allowances	0	134,257	0	134,257	0	0	0	0
212101 Social Security Contributions	0	113,127	0	113,127	0	0	0	0
213004 Gratuity Expenses	0	376,741	0	376,741	0	0	0	0
221009 Welfare and Entertainment	0	4,774	0	4,774	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,620	0	1,620	0	0	0	0
227001 Travel inland	0	52,015	0	52,015	0	0	0	0
227004 Fuel, Lubricants and Oils	0	131,307	0	131,307	0	0	0	0
228002 Maintenance - Vehicles	0	23,600	0	23,600	0	0	0	0
Total Cost of Output 07	0	837,441	0	837,441	0	0	0	0
Total Cost Of Outputs Provided	19,789,498	19,720,542	0	39,510,040	0	0	0	0

Total Cost for SubProgramme 01	19,789,498	19,720,542	0	39,510,040	0	0	0	0
<i>Total Excluding Arrears</i>	19,789,498	19,720,542	0	39,510,040	0	0	0	0

Project 0354 Support to IGG

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 145101 Administration & Support services

221001 Advertising and Public Relations	0	84,001	0	84,001	0	0	0	0
221003 Staff Training	0	246,237	0	246,237	0	0	0	0

Vote:103 Inspectorate of Government (IG)

221011 Printing, Stationery, Photocopying and Binding	0	44,003	0	44,003	0	0	0	0
222001 Telecommunications	0	41,219	0	41,219	0	0	0	0
227001 Travel inland	0	1,034,300	0	1,034,300	0	0	0	0
228002 Maintenance - Vehicles	0	238,188	0	238,188	0	0	0	0
Total Cost Of Output 145101	0	1,687,948	0	1,687,948	0	0	0	0
Output 145104 Education and Public Awareness								
211103 Allowances	168,000	0	0	168,000	0	0	0	0
221002 Workshops and Seminars	201,000	0	0	201,000	0	0	0	0
227001 Travel inland	370,000	0	0	370,000	0	0	0	0
227004 Fuel, Lubricants and Oils	160,000	0	0	160,000	0	0	0	0
228002 Maintenance - Vehicles	101,000	0	0	101,000	0	0	0	0
Total Cost Of Output 145104	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Outputs Provided	1,000,000	1,687,948	0	2,687,948	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	2,500,000	0	0	2,500,000	0	0	0	0
Total Cost Of Output 145172	2,500,000	0	0	2,500,000	0	0	0	0
Output 145175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	170,000	0	0	170,000	0	0	0	0
Total Cost Of Output 145175	170,000	0	0	170,000	0	0	0	0
Output 145177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	150,291	142,054	0	292,346	0	0	0	0
Total Cost Of Output 145177	150,291	142,054	0	292,346	0	0	0	0
Output 145178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	110,804	149,998	0	260,802	0	0	0	0
Total Cost Of Output 145178	110,804	149,998	0	260,802	0	0	0	0
Total Cost for Capital Purchases	2,931,095	292,052	0	3,223,148	0	0	0	0
Total Cost for Project: 0354	3,931,095	1,980,000	0	5,911,095	0	0	0	0
Total Excluding Arrears	3,931,095	1,980,000	0	5,911,095	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	43,441,136	1,980,000	0	45,421,136	0	0	0	0
Total Excluding Arrears	43,441,136	1,980,000	0	45,421,136	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 103	43,441,136	1,980,000	0	45,421,136	44,068,174	1,480,079	0	45,548,253
Total Excluding Arrears	43,441,136	1,980,000	0	45,421,136	44,068,174	1,480,079	0	45,548,253

Vote:103

Inspectorate of Government (IG)

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
0354 Support to IGG	1,980.00	1,480.08
510 Denmark	1,980.00	1,480.08
Total External Project Financing For Vote 103	1,980.00	1,480.08

Vote:104 Parliamentary Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Parliament								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	25,406,559	73,091,024	0	98,497,583	25,406,559	73,091,024	0	98,497,583
02 Members of Parliament	61,456,764	240,944,442	0	302,401,206	61,456,764	191,144,932	0	252,601,696
03 Office of the Speaker	0	3,025,215	0	3,025,215	0	2,975,215	0	2,975,215
04 Office of the Deputy Speaker	0	2,366,749	0	2,366,749	0	2,316,749	0	2,316,749
05 Parliamentary Commission Secretariat	0	3,594,740	0	3,594,740	0	3,547,167	0	3,547,167
06 Leader of the Opposition	0	2,969,356	0	2,969,356	0	2,969,356	0	2,969,356
07 Department of Clerks	0	1,592,761	0	1,592,761	0	1,592,761	0	1,592,761
08 Department of Finance and Administration	0	1,288,378	0	1,288,378	0	1,409,767	0	1,409,767
09 Department of Library and Research	0	1,358,599	0	1,358,599	0	1,358,599	0	1,358,599
10 Department of Legal and Legislative Services	0	1,387,624	0	1,387,624	0	1,374,096	0	1,374,096
11 Department of Sergeant-At-Arms	0	4,512,240	0	4,512,240	0	4,512,240	0	4,512,240
12 Department of Official Report	0	1,742,892	0	1,742,892	0	2,245,617	0	2,245,617
13 Parliamentary Budget Office	0	1,221,787	0	1,221,787	0	1,121,787	0	1,121,787
14 Planning and Development Coordination Office	0	627,693	0	627,693	0	627,693	0	627,693
15 Information and Communications Technology	0	2,931,751	0	2,931,751	0	2,931,751	0	2,931,751
16 Human Resources Department	0	2,033,574	0	2,033,574	0	2,033,574	0	2,033,574
17 Public Relations Office	0	5,597,222	0	5,597,222	0	5,199,541	0	5,199,541
18 Office of the Clerk to Parliament	0	1,220,912	0	1,220,912	0	1,220,912	0	1,220,912
19 Internal Audit	0	299,826	0	299,826	0	299,826	0	299,826
20 Parliamentary Research Services	0	1,947,920	0	1,947,920	0	1,947,920	0	1,947,920
21 Administration and Transport Logistics	0	4,495,965	0	4,495,965	0	3,745,433	0	3,745,433
22 Committee Affairs	0	0	0	0	0	22,800,850	0	22,800,850
Total Recurrent Budget Estimates for Programme	86,863,323	358,250,669	0	445,113,992	86,863,323	330,466,809	0	417,330,132
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	24,997,481	0	0	24,997,481
Total Development Budget Estimates for Programme	24,997,481	0	0	24,997,481	24,997,481	0	0	24,997,481
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	470,111,473	0	0	470,111,473	442,327,613	0	0	442,327,613
Total Excluding Arrears	469,976,907	0	0	469,976,907	442,327,613	0	0	442,327,613
Total Vote 104	470,111,473	0	0	470,111,473	442,327,613	0	0	442,327,613
Total Excluding Arrears	469,976,907	0	0	469,976,907	442,327,613	0	0	442,327,613

Vote:104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	425,232,189	0	0	425,232,189	398,199,718	0	0	398,199,718
211103 Allowances	222,379,861	0	0	222,379,861	204,676,524	0	0	204,676,524
211104 Statutory salaries	86,863,323	0	0	86,863,323	86,863,323	0	0	86,863,323
212101 Social Security Contributions	29,178,012	0	0	29,178,012	29,178,012	0	0	29,178,012
213001 Medical expenses (To employees)	3,971,652	0	0	3,971,652	3,971,652	0	0	3,971,652
213002 Incapacity, death benefits and funeral expenses	700,622	0	0	700,622	700,622	0	0	700,622
213003 Retrenchment costs	30,803	0	0	30,803	30,803	0	0	30,803
221001 Advertising and Public Relations	3,976,809	0	0	3,976,809	5,176,328	0	0	5,176,328
221002 Workshops and Seminars	51,000	0	0	51,000	2,151,980	0	0	2,151,980
221003 Staff Training	5,006,495	0	0	5,006,495	5,721,411	0	0	5,721,411
221004 Recruitment Expenses	298,742	0	0	298,742	298,742	0	0	298,742
221006 Commissions and related charges	25,112,706	0	0	25,112,706	0	0	0	0
221007 Books, Periodicals & Newspapers	1,207,091	0	0	1,207,091	1,207,091	0	0	1,207,091
221008 Computer supplies and Information Technology (IT)	3,018,880	0	0	3,018,880	2,917,480	0	0	2,917,480
221009 Welfare and Entertainment	1,975,728	0	0	1,975,728	2,959,154	0	0	2,959,154
221011 Printing, Stationery, Photocopying and Binding	2,751,438	0	0	2,751,438	2,834,438	0	0	2,834,438
221012 Small Office Equipment	130,173	0	0	130,173	130,173	0	0	130,173
221017 Subscriptions	233,469	0	0	233,469	233,469	0	0	233,469
222001 Telecommunications	683,040	0	0	683,040	563,659	0	0	563,659
222002 Postage and Courier	30,940	0	0	30,940	30,280	0	0	30,280
222003 Information and communications technology (ICT)	601,879	0	0	601,879	601,879	0	0	601,879
223003 Rent – (Produced Assets) to private entities	2,667,472	0	0	2,667,472	2,667,472	0	0	2,667,472
223005 Electricity	1,160,000	0	0	1,160,000	1,160,000	0	0	1,160,000
223006 Water	250,000	0	0	250,000	250,000	0	0	250,000
224004 Cleaning and Sanitation	442,480	0	0	442,480	442,480	0	0	442,480
224005 Uniforms, Beddings and Protective Gear	697,452	0	0	697,452	697,452	0	0	697,452
225001 Consultancy Services- Short term	853,184	0	0	853,184	816,044	0	0	816,044
227001 Travel inland	2,721,158	0	0	2,721,158	8,936,976	0	0	8,936,976
227002 Travel abroad	18,710,605	0	0	18,710,605	24,139,456	0	0	24,139,456
227004 Fuel, Lubricants and Oils	3,544,135	0	0	3,544,135	3,203,187	0	0	3,203,187
228001 Maintenance - Civil	656,156	0	0	656,156	619,468	0	0	619,468
228002 Maintenance - Vehicles	3,961,192	0	0	3,961,192	3,580,973	0	0	3,580,973
228003 Maintenance – Machinery, Equipment & Furniture	1,365,693	0	0	1,365,693	1,439,193	0	0	1,439,193
Grants, Transfers and Subsidies (Outputs Funded)	19,747,237	0	0	19,747,237	19,130,414	0	0	19,130,414
262101 Contributions to International Organisations (Current)	11,358,064	0	0	11,358,064	12,756,877	0	0	12,756,877
264101 Contributions to Autonomous Institutions	7,557,048	0	0	7,557,048	5,707,612	0	0	5,707,612

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264102 Contributions to Autonomous Institutions (Wage Subventions)	832,125	0	0	832,125	665,925	0	0	665,925
Investment (Capital Purchases)	24,997,481	0	0	24,997,481	24,997,481	0	0	24,997,481
312101 Non-Residential Buildings	18,134,346	0	0	18,134,346	18,134,346	0	0	18,134,346
312201 Transport Equipment	1,575,000	0	0	1,575,000	2,250,000	0	0	2,250,000
312202 Machinery and Equipment	3,627,555	0	0	3,627,555	2,952,555	0	0	2,952,555
312203 Furniture & Fixtures	1,660,580	0	0	1,660,580	1,660,580	0	0	1,660,580
Arrears	134,566	0	0	134,566	0	0	0	0
321608 Pension arrears (Budgeting)	134,566	0	0	134,566	0	0	0	0
Grand Total Vote 104	470,111,473	0	0	470,111,473	442,327,613	0	0	442,327,613
<i>Total Excluding Arrears</i>	469,976,907	0	0	469,976,907	442,327,613	0	0	442,327,613

Vote:104 Parliamentary Commission

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

Programme 51 Parliament

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	41,778,905	0	41,778,905
211104 Statutory salaries	25,406,559	0	0	25,406,559	25,406,559	0	0	25,406,559
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	2,965,800	0	2,965,800
221001 Advertising and Public Relations	0	0	0	0	0	1,050,000	0	1,050,000
223003 Rent – (Produced Assets) to private entities	0	2,667,472	0	2,667,472	0	2,667,472	0	2,667,472
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	250,000	0	250,000
Total Cost of Output 05	25,406,559	56,476,982	0	81,883,541	25,406,559	57,526,982	0	82,933,541
Total Cost Of Outputs Provided	25,406,559	56,476,982	0	81,883,541	25,406,559	57,526,982	0	82,933,541
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	11,358,064	0	11,358,064	0	10,442,630	0	10,442,630
<i>o/w Government Contribution to EALA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,442,630</i>	<i>0</i>	<i>10,442,630</i>
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,121,412</i>	<i>0</i>	<i>5,121,412</i>
Total Cost of Output 51	0	16,479,476	0	16,479,476	0	15,564,042	0	15,564,042
Total Cost Of Outputs Funded	0	16,479,476	0	16,479,476	0	15,564,042	0	15,564,042
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155199 Arrears								
321608 Pension arrears (Budgeting)	0	134,566	0	134,566	0	0	0	0
Total Cost of Output 99	0	134,566	0	134,566	0	0	0	0
Total Cost Of Arrears	0	134,566	0	134,566	0	0	0	0
Total Cost for SubProgramme 01	25,406,559	73,091,024	0	98,497,583	25,406,559	73,091,024	0	98,497,583
<i>Total Excluding Arrears</i>	<i>25,406,559</i>	<i>72,956,458</i>	<i>0</i>	<i>98,363,017</i>	<i>25,406,559</i>	<i>73,091,024</i>	<i>0</i>	<i>98,497,583</i>

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SubProgramme 02 Members of Parliament

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155102 Standing Committee Services								
221006 Commissions and related charges	0	25,071,898	0	25,071,898	0	0	0	0
Total Cost of Output 02	0	25,071,898	0	25,071,898	0	0	0	0
Output 155104 Parliamentarian Welfare and Emoluments								
211103 Allowances	0	178,133,906	0	178,133,906	0	155,895,919	0	155,895,919
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	178,133,906	0	239,590,670	61,456,764	155,895,919	0	217,352,683
Output 155105 Parliament Support Services								
212101 Social Security Contributions	0	20,363,207	0	20,363,207	0	20,363,207	0	20,363,207
213001 Medical expenses (To employees)	0	700,000	0	700,000	0	700,000	0	700,000
213002 Incapacity, death benefits and funeral expenses	0	442,430	0	442,430	0	442,430	0	442,430
221002 Workshops and Seminars	0	0	0	0	0	1,490,500	0	1,490,500
221008 Computer supplies and Information Technology (IT)	0	845,000	0	845,000	0	845,000	0	845,000
221009 Welfare and Entertainment	0	384,350	0	384,350	0	175,101	0	175,101
221011 Printing, Stationery, Photocopying and Binding	0	794,974	0	794,974	0	794,974	0	794,974
227002 Travel abroad	0	11,111,316	0	11,111,316	0	7,461,828	0	7,461,828
Total Cost of Output 05	0	34,641,276	0	34,641,276	0	32,273,040	0	32,273,040
Total Cost Of Outputs Provided	61,456,764	237,847,080	0	299,303,844	61,456,764	188,168,960	0	249,625,724
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	0	0	0	0	2,314,247	0	2,314,247
<i>o/w Contribution to Parl. International FORA - CPA, IPU etc</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,314,247</i>	<i>0</i>	<i>2,314,247</i>
264101 Contributions to Autonomous Institutions	0	2,435,636	0	2,435,636	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	661,725	0	661,725	0	661,725	0	661,725
<i>o/w EALA MPs Emoluments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>661,725</i>	<i>0</i>	<i>661,725</i>
Total Cost of Output 51	0	3,097,361	0	3,097,361	0	2,975,972	0	2,975,972
Total Cost Of Outputs Funded	0	3,097,361	0	3,097,361	0	2,975,972	0	2,975,972
Total Cost for SubProgramme 02	61,456,764	240,944,442	0	302,401,206	61,456,764	191,144,932	0	252,601,696
<i>Total Excluding Arrears</i>	<i>61,456,764</i>	<i>240,944,442</i>	<i>0</i>	<i>302,401,206</i>	<i>61,456,764</i>	<i>191,144,932</i>	<i>0</i>	<i>252,601,696</i>

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SubProgramme 03 Office of the Speaker

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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
221003 Staff Training	0	234,413	0	234,413	0	234,413	0	234,413
221007 Books, Periodicals & Newspapers	0	30,840	0	30,840	0	30,840	0	30,840
221008 Computer supplies and Information Technology (IT)	0	55,620	0	55,620	0	55,620	0	55,620
221009 Welfare and Entertainment	0	397,800	0	397,800	0	347,800	0	347,800
221011 Printing, Stationery, Photocopying and Binding	0	75,060	0	75,060	0	75,060	0	75,060
221012 Small Office Equipment	0	14,572	0	14,572	0	14,572	0	14,572
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	97,200	0	97,200
227001 Travel inland	0	363,600	0	363,600	0	363,600	0	363,600
227002 Travel abroad	0	654,900	0	654,900	0	504,900	0	504,900
227004 Fuel, Lubricants and Oils	0	414,000	0	414,000	0	414,000	0	414,000
228002 Maintenance - Vehicles	0	474,000	0	474,000	0	474,000	0	474,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	2,907,015	0	2,907,015	0	2,707,015	0	2,707,015
Total Cost Of Outputs Provided	0	2,907,015	0	2,907,015	0	2,707,015	0	2,707,015
Outputs Funded								
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	264,000	0	264,000
o/w Speakers Donation	0	0	0	0	0	264,000	0	264,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	118,200	0	118,200	0	4,200	0	4,200
o/w Payment to Political Assistant	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 51	0	118,200	0	118,200	0	268,200	0	268,200
Total Cost Of Outputs Funded	0	118,200	0	118,200	0	268,200	0	268,200
Total Cost for SubProgramme 03	0	3,025,215	0	3,025,215	0	2,975,215	0	2,975,215
Total Excluding Arrears	0	3,025,215	0	3,025,215	0	2,975,215	0	2,975,215

SubProgramme 04 Office of the Deputy Speaker

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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
221003 Staff Training	0	202,106	0	202,106	0	202,106	0	202,106

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221007 Books, Periodicals & Newspapers	0	9,888	0	9,888	0	9,888	0	9,888
221008 Computer supplies and Information Technology (IT)	0	37,760	0	37,760	0	37,760	0	37,760
221009 Welfare and Entertainment	0	118,244	0	118,244	0	68,244	0	68,244
221011 Printing, Stationery, Photocopying and Binding	0	117,262	0	117,262	0	117,262	0	117,262
221012 Small Office Equipment	0	3,519	0	3,519	0	3,519	0	3,519
224004 Cleaning and Sanitation	0	8,200	0	8,200	0	8,200	0	8,200
224005 Uniforms, Beddings and Protective Gear	0	107,100	0	107,100	0	107,100	0	107,100
227001 Travel inland	0	243,000	0	243,000	0	243,000	0	243,000
227002 Travel abroad	0	519,300	0	519,300	0	375,300	0	375,300
227004 Fuel, Lubricants and Oils	0	414,000	0	414,000	0	414,000	0	414,000
228002 Maintenance - Vehicles	0	474,000	0	474,000	0	474,000	0	474,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	2,314,549	0	2,314,549	0	2,120,549	0	2,120,549
Total Cost Of Outputs Provided	0	2,314,549	0	2,314,549	0	2,120,549	0	2,120,549

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 155151 Contribution to other Organizations

264101 Contributions to Autonomous Institutions	0	0	0	0	0	196,200	0	196,200
o/w Speaker's Donation	0	0	0	0	0	192,000	0	192,000
o/w Political Assistant	0	0	0	0	0	4,200	0	4,200
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	52,200	0	52,200	0	0	0	0

Total Cost of Output 51	0	52,200	0	52,200	0	196,200	0	196,200
Total Cost Of Outputs Funded	0	52,200	0	52,200	0	196,200	0	196,200

Total Cost for SubProgramme 04	0	2,366,749	0	2,366,749	0	2,316,749	0	2,316,749
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<i>Total Excluding Arrears</i>	0	2,366,749	0	2,366,749	0	2,316,749	0	2,316,749
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SubProgramme 05 Parliamentary Commission Secretariat

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 155105 Parliament Support Services

211103 Allowances	0	721,261	0	721,261	0	721,261	0	721,261
221001 Advertising and Public Relations	0	427,400	0	427,400	0	427,400	0	427,400
221003 Staff Training	0	281,129	0	281,129	0	281,129	0	281,129
221007 Books, Periodicals & Newspapers	0	15,340	0	15,340	0	15,340	0	15,340
221008 Computer supplies and Information Technology (IT)	0	76,440	0	76,440	0	76,440	0	76,440
221009 Welfare and Entertainment	0	196,080	0	196,080	0	148,507	0	148,507
221011 Printing, Stationery, Photocopying and Binding	0	161,902	0	161,902	0	161,902	0	161,902
221012 Small Office Equipment	0	9,852	0	9,852	0	9,852	0	9,852
227001 Travel inland	0	465,960	0	465,960	0	465,960	0	465,960
227002 Travel abroad	0	799,875	0	799,875	0	673,875	0	673,875

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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	234,000	0	234,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	31,500	0	31,500
Total Cost of Output 05	0	3,594,740	0	3,594,740	0	3,421,167	0	3,421,167
Total Cost Of Outputs Provided	0	3,594,740	0	3,594,740	0	3,421,167	0	3,421,167
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	126,000	0	126,000
<i>o/w Contribution by Commissioners to various Institutions</i>	0	0	0	0	0	126,000	0	126,000
Total Cost of Output 51	0	0	0	0	0	126,000	0	126,000
Total Cost Of Outputs Funded	0	0	0	0	0	126,000	0	126,000
Total Cost for SubProgramme 05	0	3,594,740	0	3,594,740	0	3,547,167	0	3,547,167
<i>Total Excluding Arrears</i>	0	3,594,740	0	3,594,740	0	3,547,167	0	3,547,167

SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	759,648	0	759,648
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	14,000	0	14,000
221003 Staff Training	0	183,581	0	183,581	0	183,581	0	183,581
221007 Books, Periodicals & Newspapers	0	59,600	0	59,600	0	59,600	0	59,600
221008 Computer supplies and Information Technology (IT)	0	60,660	0	60,660	0	60,660	0	60,660
221009 Welfare and Entertainment	0	105,200	0	105,200	0	105,200	0	105,200
221011 Printing, Stationery, Photocopying and Binding	0	162,010	0	162,010	0	162,010	0	162,010
221012 Small Office Equipment	0	4,177	0	4,177	0	4,177	0	4,177
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	168,000	0	168,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	31,500	0	31,500
Total Cost of Output 05	0	2,969,356	0	2,969,356	0	2,969,356	0	2,969,356
Total Cost Of Outputs Provided	0	2,969,356	0	2,969,356	0	2,969,356	0	2,969,356
Total Cost for SubProgramme 06	0	2,969,356	0	2,969,356	0	2,969,356	0	2,969,356
<i>Total Excluding Arrears</i>	0	2,969,356	0	2,969,356	0	2,969,356	0	2,969,356

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SubProgramme 07 Department of Clerks

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221003 Staff Training	0	398,269	0	398,269	0	398,269	0	398,269
221007 Books, Periodicals & Newspapers	0	85,760	0	85,760	0	85,760	0	85,760
221008 Computer supplies and Information Technology (IT)	0	116,500	0	116,500	0	116,500	0	116,500
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	384,914	0	384,914	0	384,914	0	384,914
221012 Small Office Equipment	0	5,157	0	5,157	0	5,157	0	5,157
224005 Uniforms, Beddings and Protective Gear	0	218,161	0	218,161	0	218,161	0	218,161
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
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	66,000	0	66,000
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	1,592,761	0	1,592,761	0	1,592,761	0	1,592,761
Total Cost Of Outputs Provided	0	1,592,761	0	1,592,761	0	1,592,761	0	1,592,761
Total Cost for SubProgramme 07	0	1,592,761	0	1,592,761	0	1,592,761	0	1,592,761
<i>Total Excluding Arrears</i>	0	1,592,761	0	1,592,761	0	1,592,761	0	1,592,761

SubProgramme 08 Department of Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	288,429	0	288,429
221001 Advertising and Public Relations	0	73,800	0	73,800	0	73,800	0	73,800
221003 Staff Training	0	136,688	0	136,688	0	136,688	0	136,688
221007 Books, Periodicals & Newspapers	0	19,760	0	19,760	0	19,760	0	19,760
221008 Computer supplies and Information Technology (IT)	0	101,000	0	101,000	0	101,000	0	101,000
221009 Welfare and Entertainment	0	20,400	0	20,400	0	54,960	0	54,960
221011 Printing, Stationery, Photocopying and Binding	0	129,822	0	129,822	0	129,822	0	129,822
221012 Small Office Equipment	0	8,343	0	8,343	0	8,343	0	8,343
221017 Subscriptions	0	23,750	0	23,750	0	23,750	0	23,750
224005 Uniforms, Beddings and Protective Gear	0	480	0	480	0	480	0	480
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	442,950	0	442,950	0	442,950	0	442,950
227004 Fuel, Lubricants and Oils	0	42,485	0	42,485	0	42,485	0	42,485
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	42,000	0	42,000
Total Cost of Output 05	0	1,288,378	0	1,288,378	0	1,409,767	0	1,409,767
Total Cost Of Outputs Provided	0	1,288,378	0	1,288,378	0	1,409,767	0	1,409,767
Total Cost for SubProgramme 08	0	1,288,378	0	1,288,378	0	1,409,767	0	1,409,767
<i>Total Excluding Arrears</i>	0	1,288,378	0	1,288,378	0	1,409,767	0	1,409,767

SubProgramme 09 Department of Library and Research

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221003 Staff Training	0	254,100	0	254,100	0	351,900	0	351,900
221007 Books, Periodicals & Newspapers	0	148,084	0	148,084	0	148,084	0	148,084
221008 Computer supplies and Information Technology (IT)	0	94,900	0	94,900	0	94,900	0	94,900
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	133,341	0	133,341	0	133,341	0	133,341
221012 Small Office Equipment	0	4,855	0	4,855	0	4,855	0	4,855
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	30,280	0	30,280
224005 Uniforms, Beddings and Protective Gear	0	1,040	0	1,040	0	1,040	0	1,040
225001 Consultancy Services- Short term	0	307,284	0	307,284	0	210,144	0	210,144
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	228,713	0	228,713	0	228,713	0	228,713
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	42,000	0	42,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	57,900	0	57,900
228003 Maintenance – Machinery, Equipment & Furniture	0	57,900	0	57,900	0	30,000	0	30,000
Total Cost of Output 05	0	1,358,599	0	1,358,599	0	1,358,599	0	1,358,599
Total Cost Of Outputs Provided	0	1,358,599	0	1,358,599	0	1,358,599	0	1,358,599
Total Cost for SubProgramme 09	0	1,358,599	0	1,358,599	0	1,358,599	0	1,358,599
<i>Total Excluding Arrears</i>	0	1,358,599	0	1,358,599	0	1,358,599	0	1,358,599

SubProgramme 10 Department of Legal and Legislative Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221002 Workshops and Seminars	0	51,000	0	51,000	0	37,472	0	37,472
221003 Staff Training	0	324,613	0	324,613	0	324,613	0	324,613
221007 Books, Periodicals & Newspapers	0	277,757	0	277,757	0	277,757	0	277,757

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221008 Computer supplies and Information Technology (IT)	0	69,700	0	69,700	0	69,700	0	69,700
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	46,250	0	46,250	0	46,250	0	46,250
221012 Small Office Equipment	0	5,230	0	5,230	0	5,230	0	5,230
221017 Subscriptions	0	54,100	0	54,100	0	54,100	0	54,100
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	3,300	0	3,300
227002 Travel abroad	0	452,175	0	452,175	0	452,175	0	452,175
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	1,387,624	0	1,387,624	0	1,374,096	0	1,374,096
Total Cost Of Outputs Provided	0	1,387,624	0	1,387,624	0	1,374,096	0	1,374,096
Total Cost for SubProgramme 10	0	1,387,624	0	1,387,624	0	1,374,096	0	1,374,096
<i>Total Excluding Arrears</i>	0	1,387,624	0	1,387,624	0	1,374,096	0	1,374,096

SubProgramme 11 Department of Sergeant-At-Arms

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	30,240	0	30,240
213001 Medical expenses (To employees)	0	136,652	0	136,652	0	136,652	0	136,652
221003 Staff Training	0	314,775	0	314,775	0	314,775	0	314,775
221007 Books, Periodicals & Newspapers	0	33,200	0	33,200	0	33,200	0	33,200
221008 Computer supplies and Information Technology (IT)	0	35,890	0	35,890	0	35,890	0	35,890
221009 Welfare and Entertainment	0	116,164	0	116,164	0	152,852	0	152,852
221011 Printing, Stationery, Photocopying and Binding	0	41,695	0	41,695	0	41,695	0	41,695
221012 Small Office Equipment	0	3,108	0	3,108	0	3,108	0	3,108
223005 Electricity	0	1,160,000	0	1,160,000	0	1,160,000	0	1,160,000
223006 Water	0	250,000	0	250,000	0	250,000	0	250,000
224004 Cleaning and Sanitation	0	432,680	0	432,680	0	432,680	0	432,680
224005 Uniforms, Beddings and Protective Gear	0	74,700	0	74,700	0	74,700	0	74,700
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	256,725	0	256,725	0	256,725	0	256,725
227004 Fuel, Lubricants and Oils	0	459,650	0	459,650	0	459,650	0	459,650
228001 Maintenance - Civil	0	656,156	0	656,156	0	619,468	0	619,468
228002 Maintenance - Vehicles	0	69,192	0	69,192	0	69,192	0	69,192

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228003 Maintenance – Machinery, Equipment & Furniture	0	438,113	0	438,113	0	438,113	0	438,113
Total Cost of Output 05	0	4,512,240	0	4,512,240	0	4,512,240	0	4,512,240
Total Cost Of Outputs Provided	0	4,512,240	0	4,512,240	0	4,512,240	0	4,512,240
Total Cost for SubProgramme 11	0	4,512,240	0	4,512,240	0	4,512,240	0	4,512,240
<i>Total Excluding Arrears</i>	0	4,512,240	0	4,512,240	0	4,512,240	0	4,512,240

SubProgramme 12 Department of Official Report

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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
221003 Staff Training	0	331,688	0	331,688	0	667,425	0	667,425
221007 Books, Periodicals & Newspapers	0	41,740	0	41,740	0	41,740	0	41,740
221008 Computer supplies and Information Technology (IT)	0	154,200	0	154,200	0	154,200	0	154,200
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	149,318	0	149,318	0	149,318	0	149,318
221012 Small Office Equipment	0	11,755	0	11,755	0	11,755	0	11,755
221017 Subscriptions	0	1,806	0	1,806	0	1,806	0	1,806
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	3,300	0	3,300
227002 Travel abroad	0	178,275	0	178,275	0	345,263	0	345,263
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	186,450	0	186,450
Total Cost of Output 05	0	1,742,892	0	1,742,892	0	2,245,617	0	2,245,617
Total Cost Of Outputs Provided	0	1,742,892	0	1,742,892	0	2,245,617	0	2,245,617
Total Cost for SubProgramme 12	0	1,742,892	0	1,742,892	0	2,245,617	0	2,245,617
<i>Total Excluding Arrears</i>	0	1,742,892	0	1,742,892	0	2,245,617	0	2,245,617

SubProgramme 13 Parliamentary Budget Office

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	15,200	0	15,200
221003 Staff Training	0	324,619	0	324,619	0	368,081	0	368,081
221007 Books, Periodicals & Newspapers	0	35,338	0	35,338	0	35,338	0	35,338
221008 Computer supplies and Information Technology (IT)	0	100,265	0	100,265	0	100,265	0	100,265

Vote:104 Parliamentary Commission

221009 Welfare and Entertainment	0	32,400	0	32,400	0	32,400	0	32,400
221011 Printing, Stationery, Photocopying and Binding	0	83,484	0	83,484	0	83,484	0	83,484
221012 Small Office Equipment	0	14,032	0	14,032	0	14,032	0	14,032
221017 Subscriptions	0	8,280	0	8,280	0	8,280	0	8,280
227001 Travel inland	0	255,144	0	255,144	0	111,682	0	111,682
227002 Travel abroad	0	264,525	0	264,525	0	264,525	0	264,525
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	1,221,787	0	1,221,787	0	1,121,787	0	1,121,787
Total Cost Of Outputs Provided	0	1,221,787	0	1,221,787	0	1,121,787	0	1,121,787
Total Cost for SubProgramme 13	0	1,221,787	0	1,221,787	0	1,121,787	0	1,121,787
<i>Total Excluding Arrears</i>	0	1,221,787	0	1,221,787	0	1,121,787	0	1,121,787

SubProgramme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221002 Workshops and Seminars	0	0	0	0	0	40,808	0	40,808
221003 Staff Training	0	266,719	0	266,719	0	266,719	0	266,719
221006 Commissions and related charges	0	40,808	0	40,808	0	0	0	0
221007 Books, Periodicals & Newspapers	0	8,320	0	8,320	0	8,320	0	8,320
221008 Computer supplies and Information Technology (IT)	0	29,000	0	29,000	0	29,000	0	29,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	46,265	0	46,265	0	46,265	0	46,265
221012 Small Office Equipment	0	2,582	0	2,582	0	2,582	0	2,582
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	124,200	0	124,200	0	124,200	0	124,200
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	627,693	0	627,693	0	627,693	0	627,693
Total Cost Of Outputs Provided	0	627,693	0	627,693	0	627,693	0	627,693
Total Cost for SubProgramme 14	0	627,693	0	627,693	0	627,693	0	627,693
Total Excluding Arrears	0	627,693	0	627,693	0	627,693	0	627,693

Vote:104 Parliamentary Commission

SubProgramme 15 Information and Communications Technology

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221003 Staff Training	0	161,119	0	161,119	0	280,500	0	280,500
221007 Books, Periodicals & Newspapers	0	26,000	0	26,000	0	26,000	0	26,000
221008 Computer supplies and Information Technology (IT)	0	801,455	0	801,455	0	700,055	0	700,055
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	31,968	0	31,968	0	31,968	0	31,968
221012 Small Office Equipment	0	13,180	0	13,180	0	13,180	0	13,180
222001 Telecommunications	0	669,600	0	669,600	0	550,219	0	550,219
222003 Information and communications technology (ICT)	0	601,879	0	601,879	0	601,879	0	601,879
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	3,300	0	3,300
227002 Travel abroad	0	214,800	0	214,800	0	214,800	0	214,800
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	429,600	0	429,600
Total Cost of Output 05	0	2,931,751	0	2,931,751	0	2,931,751	0	2,931,751
Total Cost Of Outputs Provided	0	2,931,751	0	2,931,751	0	2,931,751	0	2,931,751
Total Cost for SubProgramme 15	0	2,931,751	0	2,931,751	0	2,931,751	0	2,931,751
<i>Total Excluding Arrears</i>	0	2,931,751	0	2,931,751	0	2,931,751	0	2,931,751

SubProgramme 16 Human Resources Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	108,600	0	108,600
213001 Medical expenses (To employees)	0	169,200	0	169,200	0	169,200	0	169,200
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	204,192	0	204,192	0	204,192
213003 Retrenchment costs	0	30,803	0	30,803	0	30,803	0	30,803
221001 Advertising and Public Relations	0	132,510	0	132,510	0	132,510	0	132,510
221003 Staff Training	0	310,838	0	310,838	0	310,838	0	310,838
221004 Recruitment Expenses	0	298,742	0	298,742	0	298,742	0	298,742
221007 Books, Periodicals & Newspapers	0	34,320	0	34,320	0	34,320	0	34,320
221008 Computer supplies and Information Technology (IT)	0	19,860	0	19,860	0	19,860	0	19,860
221009 Welfare and Entertainment	0	198,230	0	198,230	0	198,230	0	198,230
221011 Printing, Stationery, Photocopying and Binding	0	27,168	0	27,168	0	27,168	0	27,168
221012 Small Office Equipment	0	3,277	0	3,277	0	3,277	0	3,277
221017 Subscriptions	0	49,560	0	49,560	0	49,560	0	49,560

Vote:104 Parliamentary Commission

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	3,300	0	3,300
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	2,033,574	0	2,033,574	0	2,033,574	0	2,033,574
Total Cost Of Outputs Provided	0	2,033,574	0	2,033,574	0	2,033,574	0	2,033,574
Total Cost for SubProgramme 16	0	2,033,574	0	2,033,574	0	2,033,574	0	2,033,574
<i>Total Excluding Arrears</i>	0	2,033,574	0	2,033,574	0	2,033,574	0	2,033,574

SubProgramme 17 Public Relations Office

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	2,916,218	0	2,916,218
221003 Staff Training	0	205,238	0	205,238	0	205,238	0	205,238
221007 Books, Periodicals & Newspapers	0	301,674	0	301,674	0	301,674	0	301,674
221008 Computer supplies and Information Technology (IT)	0	149,650	0	149,650	0	149,650	0	149,650
221009 Welfare and Entertainment	0	143,460	0	143,460	0	143,460	0	143,460
221011 Printing, Stationery, Photocopying and Binding	0	35,635	0	35,635	0	35,635	0	35,635
221012 Small Office Equipment	0	3,737	0	3,737	0	3,737	0	3,737
221017 Subscriptions	0	45,000	0	45,000	0	45,000	0	45,000
227001 Travel inland	0	269,280	0	269,280	0	269,280	0	269,280
227002 Travel abroad	0	963,150	0	963,150	0	963,150	0	963,150
227004 Fuel, Lubricants and Oils	0	66,000	0	66,000	0	66,000	0	66,000
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	5,597,222	0	5,597,222	0	5,199,541	0	5,199,541
Total Cost Of Outputs Provided	0	5,597,222	0	5,597,222	0	5,199,541	0	5,199,541
Total Cost for SubProgramme 17	0	5,597,222	0	5,597,222	0	5,199,541	0	5,199,541
<i>Total Excluding Arrears</i>	0	5,597,222	0	5,597,222	0	5,199,541	0	5,199,541

SubProgramme 18 Office of the Clerk to Parliament

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
213002 Incapacity, death benefits and funeral expenses	0	48,000	0	48,000	0	48,000	0	48,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0

Vote:104 Parliamentary Commission

221003 Staff Training	0	146,531	0	146,531	0	146,531	0	146,531
221007 Books, Periodicals & Newspapers	0	11,610	0	11,610	0	11,610	0	11,610
221008 Computer supplies and Information Technology (IT)	0	89,860	0	89,860	0	89,860	0	89,860
221009 Welfare and Entertainment	0	95,000	0	95,000	0	95,000	0	95,000
221011 Printing, Stationery, Photocopying and Binding	0	85,905	0	85,905	0	85,905	0	85,905
221012 Small Office Equipment	0	6,734	0	6,734	0	6,734	0	6,734
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
227001 Travel inland	0	19,800	0	19,800	0	19,800	0	19,800
227002 Travel abroad	0	408,942	0	408,942	0	408,942	0	408,942
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	92,530	0	92,530	0	92,530	0	92,530
Total Cost of Output 05	0	1,220,912	0	1,220,912	0	1,220,912	0	1,220,912
Total Cost Of Outputs Provided	0	1,220,912	0	1,220,912	0	1,220,912	0	1,220,912
Total Cost for SubProgramme 18	0	1,220,912	0	1,220,912	0	1,220,912	0	1,220,912
<i>Total Excluding Arrears</i>	0	1,220,912	0	1,220,912	0	1,220,912	0	1,220,912

SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221003 Staff Training	0	76,513	0	76,513	0	76,513	0	76,513
221007 Books, Periodicals & Newspapers	0	3,120	0	3,120	0	3,120	0	3,120
221008 Computer supplies and Information Technology (IT)	0	38,820	0	38,820	0	38,820	0	38,820
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	32,039	0	32,039	0	32,039	0	32,039
221012 Small Office Equipment	0	1,362	0	1,362	0	1,362	0	1,362
221017 Subscriptions	0	2,660	0	2,660	0	2,660	0	2,660
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
227002 Travel abroad	0	136,013	0	136,013	0	136,013	0	136,013
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0
Total Cost of Output 05	0	299,826	0	299,826	0	299,826	0	299,826
Total Cost Of Outputs Provided	0	299,826	0	299,826	0	299,826	0	299,826
Total Cost for SubProgramme 19	0	299,826	0	299,826	0	299,826	0	299,826
<i>Total Excluding Arrears</i>	0	299,826	0	299,826	0	299,826	0	299,826

Vote:104 Parliamentary Commission

SubProgramme 20 Parliamentary Research Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221003 Staff Training	0	360,056	0	360,056	0	360,056	0	360,056
221007 Books, Periodicals & Newspapers	0	48,100	0	48,100	0	48,100	0	48,100
221008 Computer supplies and Information Technology (IT)	0	111,475	0	111,475	0	111,475	0	111,475
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	161,707	0	161,707	0	161,707	0	161,707
221012 Small Office Equipment	0	13,169	0	13,169	0	13,169	0	13,169
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
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	479,234	0	479,234	0	419,234	0	419,234
227002 Travel abroad	0	460,448	0	460,448	0	460,448	0	460,448
227004 Fuel, Lubricants and Oils	0	102,000	0	102,000	0	102,000	0	102,000
228002 Maintenance - Vehicles	0	138,000	0	138,000	0	138,000	0	138,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	21,000	0	21,000
Total Cost of Output 05	0	1,947,920	0	1,947,920	0	1,947,920	0	1,947,920
Total Cost Of Outputs Provided	0	1,947,920	0	1,947,920	0	1,947,920	0	1,947,920
Total Cost for SubProgramme 20	0	1,947,920	0	1,947,920	0	1,947,920	0	1,947,920
<i>Total Excluding Arrears</i>	0	1,947,920	0	1,947,920	0	1,947,920	0	1,947,920

SubProgramme 21 Administration and Transport Logistics

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221003 Staff Training	0	493,503	0	493,503	0	612,038	0	612,038
221007 Books, Periodicals & Newspapers	0	16,640	0	16,640	0	16,640	0	16,640
221008 Computer supplies and Information Technology (IT)	0	30,825	0	30,825	0	30,825	0	30,825
221009 Welfare and Entertainment	0	78,400	0	78,400	0	78,400	0	78,400
221011 Printing, Stationery, Photocopying and Binding	0	50,720	0	50,720	0	50,720	0	50,720
221012 Small Office Equipment	0	1,532	0	1,532	0	1,532	0	1,532
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	98,700	0	98,700
227001 Travel inland	0	240,900	0	240,900	0	240,900	0	240,900
227002 Travel abroad	0	295,575	0	295,575	0	295,575	0	295,575
227004 Fuel, Lubricants and Oils	0	1,356,000	0	1,356,000	0	883,052	0	883,052
228002 Maintenance - Vehicles	0	1,810,000	0	1,810,000	0	1,413,881	0	1,413,881

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228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	21,000	0	21,000
Total Cost of Output 05	0	4,495,965	0	4,495,965	0	3,745,433	0	3,745,433
Total Cost Of Outputs Provided	0	4,495,965	0	4,495,965	0	3,745,433	0	3,745,433
Total Cost for SubProgramme 21	0	4,495,965	0	4,495,965	0	3,745,433	0	3,745,433
<i>Total Excluding Arrears</i>	0	4,495,965	0	4,495,965	0	3,745,433	0	3,745,433

SubProgramme 22 Committee Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155102 Standing Committee Services								
211103 Allowances	0	0	0	0	0	4,447,820	0	4,447,820
221001 Advertising and Public Relations	0	0	0	0	0	547,200	0	547,200
221002 Workshops and Seminars	0	0	0	0	0	583,200	0	583,200
221009 Welfare and Entertainment	0	0	0	0	0	1,269,000	0	1,269,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	83,000	0	83,000
227001 Travel inland	0	0	0	0	0	6,419,280	0	6,419,280
227002 Travel abroad	0	0	0	0	0	9,331,350	0	9,331,350
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 02	0	0	0	0	0	22,800,850	0	22,800,850
Total Cost Of Outputs Provided	0	0	0	0	0	22,800,850	0	22,800,850
Total Cost for SubProgramme 22	0	0	0	0	0	22,800,850	0	22,800,850
<i>Total Excluding Arrears</i>	0	0	0	0	0	22,800,850	0	22,800,850

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	18,134,346	0	0	18,134,346
Total Cost Of Output 155172	18,134,346	0	0	18,134,346	18,134,346	0	0	18,134,346
Output 155175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,575,000	0	0	1,575,000	2,250,000	0	0	2,250,000
Total Cost Of Output 155175	1,575,000	0	0	1,575,000	2,250,000	0	0	2,250,000
Output 155177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	3,627,555	0	0	3,627,555	2,952,555	0	0	2,952,555
Total Cost Of Output 155177	3,627,555	0	0	3,627,555	2,952,555	0	0	2,952,555

Vote:104 Parliamentary Commission

Output 155178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	1,660,580	0	0	1,660,580	1,660,580	0	0	1,660,580
Total Cost Of Output 155178	1,660,580	0	0	1,660,580	1,660,580	0	0	1,660,580
Total Cost for Capital Purchases	24,997,481	0	0	24,997,481	24,997,481	0	0	24,997,481
Total Cost for Project: 0355	24,997,481	0	0	24,997,481	24,997,481	0	0	24,997,481
Total Excluding Arrears	24,997,481	0	0	24,997,481	24,997,481	0	0	24,997,481
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	470,111,473	0	0	470,111,473	442,327,613	0	0	442,327,613
Total Excluding Arrears	469,976,907	0	0	469,976,907	442,327,613	0	0	442,327,613
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 104	470,111,473	0	0	470,111,473	442,327,613	0	0	442,327,613
Total Excluding Arrears	469,976,907	0	0	469,976,907	442,327,613	0	0	442,327,613

Vote:105 Law Reform Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Reform and Revision of laws								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	0	0	0	4,073,397	6,086,732	0	10,160,129
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,073,397	6,086,732	0	10,160,129
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	0	0	0	0	10,160,129	0	0	10,160,129
Total Excluding Arrears	0	0	0	0	10,160,129	0	0	10,160,129
Programme 49 General Administration and planning								
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0356 Law Reform Commision	0	0	0	0	200,020	0	0	200,020
Total Development Budget Estimates for Programme	0	0	0	0	200,020	0	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	0	0	0	0	200,020	0	0	200,020
Total Excluding Arrears	0	0	0	0	200,020	0	0	200,020
Programme 52 Legal Reform								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,073,397	6,082,119	0	10,155,515	0	0	0	0
Total Recurrent Budget Estimates for Programme	4,073,397	6,082,119	0	10,155,515	0	0	0	0
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	0	0	0	0
Total Development Budget Estimates for Programme	200,020	0	0	200,020	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	10,355,536	0	0	10,355,536	0	0	0	0
Total Excluding Arrears	10,355,536	0	0	10,355,536	0	0	0	0
Total Vote 105	10,355,536	0	0	10,355,536	10,360,149	0	0	10,360,149
Total Excluding Arrears	10,355,536	0	0	10,355,536	10,360,149	0	0	10,360,149

Vote:105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,155,515	0	0	10,155,515	10,160,129	0	0	10,160,129
211103 Allowances	2,211,126	0	0	2,211,126	2,191,230	0	0	2,191,230
211104 Statutory salaries	4,073,397	0	0	4,073,397	4,073,397	0	0	4,073,397
212101 Social Security Contributions	415,001	0	0	415,001	407,339	0	0	407,339
212102 Pension for General Civil Service	53,332	0	0	53,332	53,332	0	0	53,332
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	89,035	0	0	89,035	89,000	0	0	89,000
221001 Advertising and Public Relations	75,000	0	0	75,000	118,980	0	0	118,980
221002 Workshops and Seminars	488,526	0	0	488,526	464,379	0	0	464,379
221003 Staff Training	110,000	0	0	110,000	120,000	0	0	120,000
221004 Recruitment Expenses	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	11,961	0	0	11,961
221006 Commissions and related charges	250,000	0	0	250,000	250,000	0	0	250,000
221007 Books, Periodicals & Newspapers	22,000	0	0	22,000	30,011	0	0	30,011
221008 Computer supplies and Information Technology (IT)	44,740	0	0	44,740	44,740	0	0	44,740
221009 Welfare and Entertainment	103,000	0	0	103,000	83,824	0	0	83,824
221011 Printing, Stationery, Photocopying and Binding	312,459	0	0	312,459	276,881	0	0	276,881
221012 Small Office Equipment	6,000	0	0	6,000	2,000	0	0	2,000
221016 IFMS Recurrent costs	14,400	0	0	14,400	14,400	0	0	14,400
221017 Subscriptions	54,600	0	0	54,600	30,000	0	0	30,000
221020 IPPS Recurrent Costs	0	0	0	0	11,000	0	0	11,000
222001 Telecommunications	30,600	0	0	30,600	31,000	0	0	31,000
222002 Postage and Courier	2,000	0	0	2,000	800	0	0	800
222003 Information and communications technology (ICT)	82,900	0	0	82,900	106,830	0	0	106,830
223003 Rent – (Produced Assets) to private entities	603,421	0	0	603,421	760,000	0	0	760,000
223005 Electricity	60,000	0	0	60,000	75,000	0	0	75,000
224004 Cleaning and Sanitation	27,880	0	0	27,880	60,000	0	0	60,000
225001 Consultancy Services- Short term	230,099	0	0	230,099	99,970	0	0	99,970
227001 Travel inland	183,000	0	0	183,000	183,088	0	0	183,088
227002 Travel abroad	170,000	0	0	170,000	169,536	0	0	169,536
227004 Fuel, Lubricants and Oils	240,000	0	0	240,000	220,110	0	0	220,110
228001 Maintenance - Civil	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	140,000	0	0	140,000	120,319	0	0	120,319
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	27,000	0	0	27,000
228004 Maintenance – Other	3,000	0	0	3,000	3,000	0	0	3,000

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Law Reform Commission

<i>Investment (Capital Purchases)</i>	200,020	0	0	200,020	200,020	0	0	200,020
312201 Transport Equipment	182,400	0	0	182,400	180,000	0	0	180,000
312202 Machinery and Equipment	12,620	0	0	12,620	15,000	0	0	15,000
312203 Furniture & Fixtures	5,000	0	0	5,000	5,020	0	0	5,020
Grand Total Vote 105	10,355,536	0	0	10,355,536	10,360,149	0	0	10,360,149
<i>Total Excluding Arrears</i>	10,355,536	0	0	10,355,536	10,360,149	0	0	10,360,149

Vote:105 Law Reform Commission

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

Programme 01 Reform and Revision of laws

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120101 Reform and simplification of laws								
211103 Allowances	0	0	0	0	0	569,969	0	569,969
211104 Statutory salaries	0	0	0	0	3,521,646	0	0	3,521,646
212101 Social Security Contributions	0	0	0	0	0	352,165	0	352,165
221001 Advertising and Public Relations	0	0	0	0	0	13,896	0	13,896
221002 Workshops and Seminars	0	0	0	0	0	63,000	0	63,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	500	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	22,000	0	22,000
221009 Welfare and Entertainment	0	0	0	0	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	51,073	0	51,073
222003 Information and communications technology (ICT)	0	0	0	0	0	23,000	0	23,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	3,752	0	3,752
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	17,000	0	17,000
228004 Maintenance – Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 01	0	0	0	0	3,521,646	1,168,354	0	4,690,000
Output 120102 Revision of laws								
211103 Allowances	0	0	0	0	0	291,790	0	291,790
211104 Statutory salaries	0	0	0	0	135,000	0	0	135,000
212101 Social Security Contributions	0	0	0	0	0	13,620	0	13,620
212102 Pension for General Civil Service	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	12,430	0	12,430
221002 Workshops and Seminars	0	0	0	0	0	96,142	0	96,142
221003 Staff Training	0	0	0	0	0	45,000	0	45,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,820	0	4,820
221006 Commissions and related charges	0	0	0	0	0	125,000	0	125,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,564	0	4,564
221009 Welfare and Entertainment	0	0	0	0	0	18,782	0	18,782
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,752	0	13,752
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000

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224004 Cleaning and Sanitation	0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	38,800	0	38,800
227002 Travel abroad	0	0	0	0	0	43,836	0	43,836
227004 Fuel, Lubricants and Oils	0	0	0	0	0	58,261	0	58,261
228002 Maintenance - Vehicles	0	0	0	0	0	18,204	0	18,204
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	0	0	0	0	135,000	820,000	955,000

Output 120103 Publication and translation of laws

211103 Allowances	0	0	0	0	0	196,554	0	196,554
211104 Statutory salaries	0	0	0	0	25,750	0	0	25,750
212101 Social Security Contributions	0	0	0	0	0	2,575	0	2,575
221001 Advertising and Public Relations	0	0	0	0	0	5,286	0	5,286
221002 Workshops and Seminars	0	0	0	0	0	182,196	0	182,196
221006 Commissions and related charges	0	0	0	0	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,709	0	1,709
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,000	0	9,000
221009 Welfare and Entertainment	0	0	0	0	0	49,188	0	49,188
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	103,938	0	103,938
221020 IPPS Recurrent Costs	0	0	0	0	0	11,000	0	11,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	17,000	0	17,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,000	0	37,000
228002 Maintenance - Vehicles	0	0	0	0	0	18,803	0	18,803
228004 Maintenance – Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	25,750	720,250	746,000

Output 120104 Capacity building to revise and reform laws

211103 Allowances	0	0	0	0	0	356,983	0	356,983
211104 Statutory salaries	0	0	0	0	58,000	0	0	58,000
212101 Social Security Contributions	0	0	0	0	0	5,800	0	5,800
221001 Advertising and Public Relations	0	0	0	0	0	39,143	0	39,143
221002 Workshops and Seminars	0	0	0	0	0	57,681	0	57,681
221003 Staff Training	0	0	0	0	0	75,000	0	75,000
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	12,574	0	12,574
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	39,531	0	39,531
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,288	0	16,288
Total Cost of Output 04	0	0	0	0	0	58,000	623,000	681,000

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Output 120105 Advocacy for Law Reform

211103 Allowances	0	0	0	0	0	336,444	0	336,444
211104 Statutory salaries	0	0	0	0	78,000	0	0	78,000
212101 Social Security Contributions	0	0	0	0	0	7,800	0	7,800
221001 Advertising and Public Relations	0	0	0	0	0	27,286	0	27,286
221002 Workshops and Seminars	0	0	0	0	0	45,361	0	45,361
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,880	0	4,880
221006 Commissions and related charges	0	0	0	0	0	55,000	0	55,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,148	0	15,148
221017 Subscriptions	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
222002 Postage and Courier	0	0	0	0	0	800	0	800
225001 Consultancy Services- Short term	0	0	0	0	0	4,200	0	4,200
227001 Travel inland	0	0	0	0	0	70,062	0	70,062
227002 Travel abroad	0	0	0	0	0	48,557	0	48,557
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,174	0	18,174
228002 Maintenance - Vehicles	0	0	0	0	0	26,288	0	26,288
Total Cost of Output 05	0	0	0	0	78,000	703,000	0	781,000

Output 120106 LRC Support Services

211103 Allowances	0	0	0	0	0	439,491	0	439,491
211104 Statutory salaries	0	0	0	0	255,001	0	0	255,001
212101 Social Security Contributions	0	0	0	0	0	25,380	0	25,380
212102 Pension for General Civil Service	0	0	0	0	0	51,332	0	51,332
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
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	89,000	0	89,000
221001 Advertising and Public Relations	0	0	0	0	0	20,939	0	20,939
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	0	0	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,762	0	1,762
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,738	0	1,738
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	18,740	0	18,740
221009 Welfare and Entertainment	0	0	0	0	0	4,853	0	4,853
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,396	0	80,396
221016 IFMS Recurrent costs	0	0	0	0	0	14,400	0	14,400
222003 Information and communications technology (ICT)	0	0	0	0	0	66,830	0	66,830
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	760,000	0	760,000
223005 Electricity	0	0	0	0	0	75,000	0	75,000
224004 Cleaning and Sanitation	0	0	0	0	0	45,000	0	45,000
225001 Consultancy Services- Short term	0	0	0	0	0	31,970	0	31,970

Vote 105 Law Reform Commission - Justice, Law and Order

Vote:105 Law Reform Commission

227001 Travel inland	0	0	0	0	0	69,743	0	69,743
227002 Travel abroad	0	0	0	0	0	67,144	0	67,144
227004 Fuel, Lubricants and Oils	0	0	0	0	0	75,386	0	75,386
228001 Maintenance - Civil	0	0	0	0	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,025	0	40,025
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 06	0	0	0	0	255,001	2,052,128	0	2,307,129
Total Cost Of Outputs Provided	0	0	0	0	4,073,397	6,086,732	0	10,160,129
Total Cost for SubProgramme 01	0	0	0	0	4,073,397	6,086,732	0	10,160,129
<i>Total Excluding Arrears</i>	0	0	0	0	4,073,397	6,086,732	0	10,160,129

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	10,160,129	0	0	10,160,129
<i>Total Excluding Arrears</i>	0	0	0	0	10,160,129	0	0	10,160,129

Programme 49 General Administration and planning

Development Budget Estimates

Project 0356 Law Reform Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	180,000	0	0	180,000
Total Cost Of Output 124975	0	0	0	0	180,000	0	0	180,000
Output 124976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	15,000	0	0	15,000
Total Cost Of Output 124976	0	0	0	0	15,000	0	0	15,000
Output 124978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	5,020	0	0	5,020
Total Cost Of Output 124978	0	0	0	0	5,020	0	0	5,020
Total Cost for Capital Purchases	0	0	0	0	200,020	0	0	200,020
Total Cost for Project: 0356	0	0	0	0	200,020	0	0	200,020
<i>Total Excluding Arrears</i>	0	0	0	0	200,020	0	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	200,020	0	0	200,020
<i>Total Excluding Arrears</i>	0	0	0	0	200,020	0	0	200,020

Programme 52 Legal Reform

SubProgramme 01 Headquarters

Vote:105 Law Reform Commission

Thousand Uganda Shillings								
2016/17 Approved Budget					2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125201 Reform and simplification of laws								
211103 Allowances	0	538,447	0	538,447	0	0	0	0
211104 Statutory salaries	3,521,646	0	0	3,521,646	0	0	0	0
212101 Social Security Contributions	0	359,681	0	359,681	0	0	0	0
221001 Advertising and Public Relations	0	14,000	0	14,000	0	0	0	0
221002 Workshops and Seminars	0	65,000	0	65,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	11,000	0	11,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,870	0	70,870	0	0	0	0
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	13,000	0	13,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	0	0	0
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	3,521,646	1,167,998	0	4,689,644	0	0	0	0
Output 125202 Revision of laws								
211103 Allowances	0	380,580	0	380,580	0	0	0	0
211104 Statutory salaries	135,000	0	0	135,000	0	0	0	0
212101 Social Security Contributions	0	13,620	0	13,620	0	0	0	0
212102 Pension for General Civil Service	0	3,528	0	3,528	0	0	0	0
213004 Gratuity Expenses	0	16,472	0	16,472	0	0	0	0
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221003 Staff Training	0	45,000	0	45,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	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	3,000	0	3,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	13,000	0	13,000	0	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	0	0	0
227002 Travel abroad	0	14,000	0	14,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	61,000	0	61,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	135,000	820,200	0	955,200	0	0	0	0

Output 125203 Publication and translation of laws

211103 Allowances	0	203,000	0	203,000	0	0	0	0
211104 Statutory salaries	25,750	0	0	25,750	0	0	0	0
212101 Social Security Contributions	0	2,600	0	2,600	0	0	0	0
212102 Pension for General Civil Service	0	5,112	0	5,112	0	0	0	0
213004 Gratuity Expenses	0	25,000	0	25,000	0	0	0	0
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0	0
221002 Workshops and Seminars	0	52,000	0	52,000	0	0	0	0
221006 Commissions and related charges	0	70,000	0	70,000	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	9,000	0	9,000	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	177,488	0	177,488	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	17,000	0	17,000	0	0	0	0
225001 Consultancy Services- Short term	0	110,099	0	110,099	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	0	0	0
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	0	0	0
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 03	25,750	820,299	0	846,049	0	0	0	0

Output 125204 Capacity building to revise and reform laws

211103 Allowances	0	349,700	0	349,700	0	0	0	0
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
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	65,000	0	65,000	0	0	0	0
221006 Commissions and related charges	0	65,000	0	65,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,201	0	13,201	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	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 04	58,000	617,701	0	675,701	0	0	0	0

Vote 105 Law Reform Commission - Justice, Law and Order

Vote:105 Law Reform Commission

Output 125205 Advocacy for Law Reform

211103 Allowances	0	297,141	0	297,141	0	0	0	0
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	20,901	0	20,901	0	0	0	0
221002 Workshops and Seminars	0	36,000	0	36,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0	0
221006 Commissions and related charges	0	55,000	0	55,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	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	20,000	0	20,000	0	0	0	0
221017 Subscriptions	0	27,744	0	27,744	0	0	0	0
222001 Telecommunications	0	600	0	600	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227002 Travel abroad	0	55,000	0	55,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	0	0	0
Total Cost of Output 05	78,000	609,186	0	687,186	0	0	0	0

Output 125206 LRC Support Services

211103 Allowances	0	442,258	0	442,258	0	0	0	0
211104 Statutory salaries	255,000	0	0	255,000	0	0	0	0
212101 Social Security Contributions	0	25,500	0	25,500	0	0	0	0
212102 Pension for General Civil Service	0	44,692	0	44,692	0	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
213004 Gratuity Expenses	0	47,563	0	47,563	0	0	0	0
221001 Advertising and Public Relations	0	15,099	0	15,099	0	0	0	0
221002 Workshops and Seminars	0	205,526	0	205,526	0	0	0	0
221004 Recruitment Expenses	0	10,000	0	10,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0
221006 Commissions and related charges	0	60,000	0	60,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	18,740	0	18,740	0	0	0	0
221009 Welfare and Entertainment	0	13,000	0	13,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,900	0	27,900	0	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0	0
221016 IFMS Recurrent costs	0	14,400	0	14,400	0	0	0	0
221017 Subscriptions	0	26,856	0	26,856	0	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	38,900	0	38,900	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	603,421	0	603,421	0	0	0	0
223005 Electricity	0	60,000	0	60,000	0	0	0	0

Vote 105 Law Reform Commission - Justice, Law and Order

Vote:105 Law Reform Commission

224004 Cleaning and Sanitation	0	17,880	0	17,880	0	0	0	0
225001 Consultancy Services- Short term	0	92,000	0	92,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	91,000	0	91,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	69,000	0	69,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 06	255,000	2,046,735	0	2,301,735	0	0	0	0
Total Cost Of Outputs Provided	4,073,397	6,082,119	0	10,155,515	0	0	0	0
Total Cost for SubProgramme 01	4,073,397	6,082,119	0	10,155,515	0	0	0	0
<i>Total Excluding Arrears</i>	4,073,397	6,082,119	0	10,155,515	0	0	0	0

Project 0356 Law Reform Commision

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates				
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 125275 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	182,400		0	0	182,400	0		0	0	0
Total Cost Of Output 125275	182,400		0	0	182,400	0		0	0	0
Output 125276 Purchase of Office and ICT Equipment, including Software										
312202 Machinery and Equipment	12,620		0	0	12,620	0		0	0	0
Total Cost Of Output 125276	12,620		0	0	12,620	0		0	0	0
Output 125278 Purchase of Office and Residential Furniture and Fittings										
312203 Furniture & Fixtures	5,000		0	0	5,000	0		0	0	0
Total Cost Of Output 125278	5,000		0	0	5,000	0		0	0	0
Total Cost for Capital Purchases	200,020		0	0	200,020	0		0	0	0
Total Cost for Project: 0356	200,020		0	0	200,020	0		0	0	0
Total Excluding Arrears	200,020		0	0	200,020	0		0	0	0
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Total Cost for Programme 52	10,355,536		0	0	10,355,536	0		0	0	0
Total Excluding Arrears	10,355,536		0	0	10,355,536	0		0	0	0
	GoU	External Fin		AIA	Total	GoU	External Fin.		AIA	Total
Grand Total for Vote 105	10,355,536		0	0	10,355,536	10,360,149		0	0	10,360,149
Total Excluding Arrears	10,355,536		0	0	10,355,536	10,360,149		0	0	10,360,149

Vote:106 Uganda Human Rights Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 53 Protection and Promotion of Human Rights								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	5,591,118	7,508,610	0	13,099,728	5,591,118	7,134,230	0	12,725,349
Total Recurrent Budget Estimates for Programme	5,591,118	7,508,610	0	13,099,728	5,591,118	7,134,230	0	12,725,349
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0358 Support to Human Rights	701,797	0	0	701,797	613,767	0	0	613,767
Total Development Budget Estimates for Programme	701,797	0	0	701,797	613,767	0	0	613,767
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	13,801,526	0	0	13,801,526	13,339,115	0	0	13,339,115
Total Excluding Arrears	13,801,526	0	0	13,801,526	13,137,146	0	0	13,137,146
Total Vote 106	13,801,526	0	0	13,801,526	13,339,115	0	0	13,339,115
Total Excluding Arrears	13,801,526	0	0	13,801,526	13,137,146	0	0	13,137,146

Vote:106 Uganda Human Rights Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,099,728	0	0	13,099,728	12,725,349	0	0	12,725,349
211103 Allowances	2,259,564	0	0	2,259,564	2,238,964	0	0	2,238,964
211104 Statutory salaries	5,591,118	0	0	5,591,118	5,591,118	0	0	5,591,118
212101 Social Security Contributions	750,000	0	0	750,000	750,000	0	0	750,000
213001 Medical expenses (To employees)	225,791	0	0	225,791	211,231	0	0	211,231
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
213004 Gratuity Expenses	1,077,000	0	0	1,077,000	1,077,000	0	0	1,077,000
221001 Advertising and Public Relations	10,424	0	0	10,424	9,382	0	0	9,382
221002 Workshops and Seminars	24,000	0	0	24,000	11,600	0	0	11,600
221003 Staff Training	20,000	0	0	20,000	6,000	0	0	6,000
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	19,600	0	0	19,600
221007 Books, Periodicals & Newspapers	28,330	0	0	28,330	25,497	0	0	25,497
221008 Computer supplies and Information Technology (IT)	10,430	0	0	10,430	9,430	0	0	9,430
221009 Welfare and Entertainment	27,000	0	0	27,000	23,300	0	0	23,300
221011 Printing, Stationery, Photocopying and Binding	120,097	0	0	120,097	103,630	0	0	103,630
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	4,860	0	0	4,860	0	0	0	0
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	0	5,000
221017 Subscriptions	52,420	0	0	52,420	52,420	0	0	52,420
222001 Telecommunications	81,556	0	0	81,556	61,556	0	0	61,556
222002 Postage and Courier	7,950	0	0	7,950	7,950	0	0	7,950
222003 Information and communications technology (ICT)	0	0	0	0	50,400	0	0	50,400
223002 Rates	3,600	0	0	3,600	3,600	0	0	3,600
223003 Rent – (Produced Assets) to private entities	1,490,000	0	0	1,490,000	1,490,000	0	0	1,490,000
223004 Guard and Security services	175,000	0	0	175,000	168,000	0	0	168,000
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	71,260	0	0	71,260	64,260	0	0	64,260
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	161,287	0	0	161,287	106,600	0	0	106,600
227002 Travel abroad	100,790	0	0	100,790	90,855	0	0	90,855
227004 Fuel, Lubricants and Oils	198,935	0	0	198,935	171,841	0	0	171,841
228001 Maintenance - Civil	15,760	0	0	15,760	15,760	0	0	15,760
228002 Maintenance - Vehicles	197,350	0	0	197,350	197,615	0	0	197,615
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	0	13,000	13,000	0	0	13,000

Vote 106Uganda Human Rights Commission - Justice, Law and Order

Vote:106 Uganda Human Rights Commission

228004 Maintenance – Other	3,465	0	0	3,465	0	0	0	0
Investment (Capital Purchases)	701,797	0	0	701,797	411,797	0	0	411,797
312201 Transport Equipment	320,000	0	0	320,000	370,000	0	0	370,000
312202 Machinery and Equipment	201,797	0	0	201,797	0	0	0	0
312203 Furniture & Fixtures	180,000	0	0	180,000	41,797	0	0	41,797
Arrears	0	0	0	0	201,969	0	0	201,969
321605 Domestic arrears (Budgeting)	0	0	0	0	201,969	0	0	201,969
Grand Total Vote 106	13,801,526	0	0	13,801,526	13,339,115	0	0	13,339,115
<i>Total Excluding Arrears</i>	13,801,526	0	0	13,801,526	13,137,146	0	0	13,137,146

Vote:106 Uganda Human Rights Commission

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

Programme 53 Protection and Promotion of Human Rights

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125302 Human rights education								
221017 Subscriptions	0	1,700	0	1,700	0	0	0	0
227001 Travel inland	0	7,500	0	7,500	0	0	0	0
Total Cost of Output 02	0	9,200	0	9,200	0	0	0	0
Output 125305 Administration and support services								
211103 Allowances	0	2,259,564	0	2,259,564	0	2,238,964	0	2,238,964
211104 Statutory salaries	5,591,118	0	0	5,591,118	5,591,118	0	0	5,591,118
212101 Social Security Contributions	0	750,000	0	750,000	0	750,000	0	750,000
213001 Medical expenses (To employees)	0	225,791	0	225,791	0	211,231	0	211,231
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	1,077,000	0	1,077,000	0	1,077,000	0	1,077,000
221001 Advertising and Public Relations	0	10,424	0	10,424	0	9,382	0	9,382
221002 Workshops and Seminars	0	24,000	0	24,000	0	11,600	0	11,600
221003 Staff Training	0	20,000	0	20,000	0	6,000	0	6,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	24,000	0	24,000	0	19,600	0	19,600
221007 Books, Periodicals & Newspapers	0	28,330	0	28,330	0	25,497	0	25,497
221008 Computer supplies and Information Technology (IT)	0	10,430	0	10,430	0	9,430	0	9,430
221009 Welfare and Entertainment	0	27,000	0	27,000	0	23,300	0	23,300
221011 Printing, Stationery, Photocopying and Binding	0	120,097	0	120,097	0	103,630	0	103,630
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	4,860	0	4,860	0	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	50,720	0	50,720	0	52,420	0	52,420
222001 Telecommunications	0	81,556	0	81,556	0	61,556	0	61,556
222002 Postage and Courier	0	7,950	0	7,950	0	7,950	0	7,950
222003 Information and communications technology (ICT)	0	0	0	0	0	50,400	0	50,400
223002 Rates	0	3,600	0	3,600	0	3,600	0	3,600
223003 Rent – (Produced Assets) to private entities	0	1,490,000	0	1,490,000	0	1,490,000	0	1,490,000
223004 Guard and Security services	0	175,000	0	175,000	0	168,000	0	168,000
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	71,260	0	71,260	0	64,260	0	64,260

Vote:106 Uganda Human Rights Commission

225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	153,787	0	153,787	0	106,600	0	106,600
227002 Travel abroad	0	100,790	0	100,790	0	90,855	0	90,855
227004 Fuel, Lubricants and Oils	0	198,935	0	198,935	0	171,841	0	171,841
228001 Maintenance - Civil	0	15,760	0	15,760	0	15,760	0	15,760
228002 Maintenance - Vehicles	0	197,350	0	197,350	0	197,615	0	197,615
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	13,000	0	13,000
228004 Maintenance – Other	0	3,465	0	3,465	0	0	0	0
Total Cost of Output 05	5,591,118	7,499,410	0	13,090,528	5,591,118	7,134,230	0	12,725,349
Total Cost Of Outputs Provided	5,591,118	7,508,610	0	13,099,728	5,591,118	7,134,230	0	12,725,349
Total Cost for SubProgramme 01	5,591,118	7,508,610	0	13,099,728	5,591,118	7,134,230	0	12,725,349
<i>Total Excluding Arrears</i>	5,591,118	7,508,610	0	13,099,728	5,591,118	7,134,230	0	12,725,349

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	320,000	0	0	320,000	370,000	0	0	370,000	
Total Cost Of Output 125375	320,000	0	0	320,000	370,000	0	0	370,000	
Output 125377 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	201,797	0	0	201,797	0	0	0	0	
Total Cost Of Output 125377	201,797	0	0	201,797	0	0	0	0	
Output 125378 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	180,000	0	0	180,000	41,797	0	0	41,797	
Total Cost Of Output 125378	180,000	0	0	180,000	41,797	0	0	41,797	
Total Cost for Capital Purchases	701,797	0	0	701,797	411,797	0	0	411,797	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 125399 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	201,969	0	0	201,969	
Total Cost Of Output 125399	0	0	0	0	201,969	0	0	201,969	
Total Cost for Arrears	0	0	0	0	201,969	0	0	201,969	
Total Cost for Project: 0358	701,797	0	0	701,797	613,767	0	0	613,767	
Total Excluding Arrears	701,797	0	0	701,797	411,797	0	0	411,797	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 53	13,801,526	0	0	13,801,526	13,339,115	0	0	13,339,115	
Total Excluding Arrears	13,801,526	0	0	13,801,526	13,137,146	0	0	13,137,146	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 106	13,801,526	0	0	13,801,526	13,339,115	0	0	13,339,115	

Vote:106 Uganda Human Rights Commission

Total Excluding Arrears	13,801,526	0	0	13,801,526	13,137,146	0	0	13,137,146
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Vote:107 Uganda AIDS Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 HIV/AIDS Services Coordination								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	1,319,680	6,238,878	0	7,558,558	1,319,680	5,881,619	0	7,201,299
Total Recurrent Budget Estimates for Programme	1,319,680	6,238,878	0	7,558,558	1,319,680	5,881,619	0	7,201,299
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	7,686,367	0	0	7,686,367	7,329,108	0	0	7,329,108
Total Excluding Arrears	7,686,367	0	0	7,686,367	7,314,622	0	0	7,314,622
Total Vote 107	7,686,367	0	0	7,686,367	7,329,108	0	0	7,329,108
Total Excluding Arrears	7,686,367	0	0	7,686,367	7,314,622	0	0	7,314,622

Vote:107 Uganda AIDS Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,758,558	0	0	6,758,558	6,386,813	0	0	6,386,813
211103 Allowances	1,605,989	0	0	1,605,989	1,584,021	0	0	1,584,021
211104 Statutory salaries	1,319,680	0	0	1,319,680	1,319,680	0	0	1,319,680
212101 Social Security Contributions	311,384	0	0	311,384	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	53,760	0	0	53,760	88,000	0	0	88,000
221002 Workshops and Seminars	457,814	0	0	457,814	425,423	0	0	425,423
221003 Staff Training	41,450	0	0	41,450	41,450	0	0	41,450
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	8,000	0	0	8,000
221009 Welfare and Entertainment	365,924	0	0	365,924	329,332	0	0	329,332
221011 Printing, Stationery, Photocopying and Binding	103,187	0	0	103,187	100,273	0	0	100,273
221012 Small Office Equipment	100	0	0	100	100	0	0	100
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	0	65,000
221017 Subscriptions	188,000	0	0	188,000	188,000	0	0	188,000
222001 Telecommunications	85,000	0	0	85,000	80,000	0	0	80,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
223002 Rates	8,000	0	0	8,000	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	111,635	0	0	111,635	90,635	0	0	90,635
225002 Consultancy Services- Long-term	109,586	0	0	109,586	112,500	0	0	112,500
226001 Insurances	2,000	0	0	2,000	2,000	0	0	2,000
227001 Travel inland	630,185	0	0	630,185	359,268	0	0	359,268
227002 Travel abroad	45,970	0	0	45,970	30,970	0	0	30,970
227004 Fuel, Lubricants and Oils	320,001	0	0	320,001	314,917	0	0	314,917
228001 Maintenance - Civil	29,446	0	0	29,446	29,446	0	0	29,446
228002 Maintenance - Vehicles	135,000	0	0	135,000	122,500	0	0	122,500
228003 Maintenance – Machinery, Equipment & Furniture	120,100	0	0	120,100	120,100	0	0	120,100
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	69,809	0	0	69,809	27,809	0	0	27,809

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312201 Transport Equipment	35,000	0	0	35,000	0	0	0	0
312202 Machinery and Equipment	23,000	0	0	23,000	100,000	0	0	100,000
Arrears	0	0	0	0	14,486	0	0	14,486
321605 Domestic arrears (Budgeting)	0	0	0	0	14,486	0	0	14,486
Grand Total Vote 107	7,686,367	0	0	7,686,367	7,329,108	0	0	7,329,108
<i>Total Excluding Arrears</i>	7,686,367	0	0	7,686,367	7,314,622	0	0	7,314,622

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

Programme 51 HIV/AIDS Services Coordination

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085101 Management and Administrative support services								
211103 Allowances	0	1,605,989	0	1,605,989	0	1,584,021	0	1,584,021
211104 Statutory salaries	1,319,680	0	0	1,319,680	1,319,680	0	0	1,319,680
212101 Social Security Contributions	0	311,384	0	311,384	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
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	365,924	0	365,924	0	329,332	0	329,332
221011 Printing, Stationery, Photocopying and Binding	0	35,177	0	35,177	0	24,036	0	24,036
221012 Small Office Equipment	0	100	0	100	0	100	0	100
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	85,000	0	85,000	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	8,000	0	8,000	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	56,000	0	56,000	0	50,000	0	50,000
226001 Insurances	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	40,000	0	40,000	0	29,000	0	29,000
227002 Travel abroad	0	45,970	0	45,970	0	30,970	0	30,970
227004 Fuel, Lubricants and Oils	0	320,001	0	320,001	0	314,917	0	314,917
228001 Maintenance - Civil	0	29,446	0	29,446	0	29,446	0	29,446
228002 Maintenance - Vehicles	0	135,000	0	135,000	0	122,500	0	122,500
228003 Maintenance – Machinery, Equipment & Furniture	0	120,100	0	120,100	0	120,100	0	120,100
Total Cost of Output 01	1,319,680	3,887,437	0	5,207,117	1,319,680	3,777,619	0	5,097,299
Output 085102 Advocacy, Strategic Information and Knowledge management								
221001 Advertising and Public Relations	0	43,760	0	43,760	0	60,000	0	60,000
221002 Workshops and Seminars	0	202,487	0	202,487	0	162,487	0	162,487

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221003 Staff Training	0	41,450	0	41,450	0	41,450	0	41,450
221011 Printing, Stationery, Photocopying and Binding	0	30,175	0	30,175	0	13,935	0	13,935
221017 Subscriptions	0	0	0	0	0	185,000	0	185,000
227001 Travel inland	0	197,602	0	197,602	0	79,497	0	79,497
Total Cost of Output 02	0	515,474	0	515,474	0	542,370	0	542,370
Output 085104 Major policies, guidelines, strategic plans								
221001 Advertising and Public Relations	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	61,817	0	61,817	0	129,426	0	129,426
221011 Printing, Stationery, Photocopying and Binding	0	27,802	0	27,802	0	47,802	0	47,802
221017 Subscriptions	0	185,000	0	185,000	0	0	0	0
225001 Consultancy Services- Short term	0	55,635	0	55,635	0	40,635	0	40,635
227001 Travel inland	0	137,965	0	137,965	0	73,511	0	73,511
Total Cost of Output 04	0	468,220	0	468,220	0	300,374	0	300,374
Output 085105 Monitoring and Evaluation								
221001 Advertising and Public Relations	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	193,510	0	193,510	0	133,510	0	133,510
221011 Printing, Stationery, Photocopying and Binding	0	10,033	0	10,033	0	14,500	0	14,500
225002 Consultancy Services- Long-term	0	109,586	0	109,586	0	112,500	0	112,500
227001 Travel inland	0	254,618	0	254,618	0	177,260	0	177,260
Total Cost of Output 05	0	567,747	0	567,747	0	446,770	0	446,770
Total Cost Of Outputs Provided	1,319,680	5,438,878	0	6,758,558	1,319,680	5,067,133	0	6,386,813
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
<i>o/w Grants to Global Fund Country Coordinating Mechanism</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
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	0	0	0	0	14,486	0	14,486
Total Cost of Output 99	0	0	0	0	0	14,486	0	14,486
Total Cost Of Arrears	0	0	0	0	0	14,486	0	14,486
Total Cost for SubProgramme 01	1,319,680	6,238,878	0	7,558,558	1,319,680	5,881,619	0	7,201,299
<i>Total Excluding Arrears</i>	<i>1,319,680</i>	<i>6,238,878</i>	<i>0</i>	<i>7,558,558</i>	<i>1,319,680</i>	<i>5,867,133</i>	<i>0</i>	<i>7,186,813</i>
Development Budget Estimates								

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Project 0359 UAC Secretariat

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	69,809	0	0	69,809	27,809	0	0	27,809
Total Cost Of Output 085172	69,809	0	0	69,809	27,809	0	0	27,809
Output 085175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	35,000	0	0	35,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 085175	35,000	0	0	35,000	100,000	0	0	100,000
Output 085176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	13,000	0	0	13,000	0	0	0	0
Total Cost Of Output 085176	13,000	0	0	13,000	0	0	0	0
Output 085177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 085177	10,000	0	0	10,000	0	0	0	0
Total Cost for Capital Purchases	127,809	0	0	127,809	127,809	0	0	127,809
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Total Cost Of Output 085199	0	0	0	0	0	0	0	0
Total Cost for Arrears	0	0	0	0	0	0	0	0
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	7,686,367	0	0	7,686,367	7,329,108	0	0	7,329,108
Total Excluding Arrears	7,686,367	0	0	7,686,367	7,314,622	0	0	7,314,622
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 107	7,686,367	0	0	7,686,367	7,329,108	0	0	7,329,108
Total Excluding Arrears	7,686,367	0	0	7,686,367	7,314,622	0	0	7,314,622

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Development Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 National Planning	0	0	0	0	690,083	1,259,460	0	1,949,544
03 Sector Planning	0	0	0	0	1,159,060	1,039,150	0	2,198,210
04 Local Government Planning	0	0	0	0	190,200	375,295	0	565,495
Total Recurrent Budget Estimates for Programme	0	0	0	0	2,039,343	2,673,905	0	4,713,248
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	0	0	0	0	4,713,248	0	0	4,713,248
Total Excluding Arrears	0	0	0	0	4,713,248	0	0	4,713,248
Programme 02 Development Performance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Research and Innovations	0	0	0	0	238,650	395,412	0	634,062
06 Monitoring and Evaluations	0	0	0	0	480,060	1,516,629	0	1,996,689
07 Governance	0	0	0	0	237,660	1,561,437	0	1,799,097
08 Macroeconomics	0	0	0	0	231,060	460,707	0	691,767
09 ICT	0	0	0	0	266,700	1,153,113	0	1,419,813
Total Recurrent Budget Estimates for Programme	0	0	0	0	1,454,130	5,087,298	0	6,541,428
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	0	0	0	0	6,541,428	0	0	6,541,428
Total Excluding Arrears	0	0	0	0	6,541,428	0	0	6,541,428
Programme 03 General Management, Administration and Corporate Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Head Quarters	0	0	0	0	2,360,092	1,183,676	0	3,543,768
12 Internal Audit	0	0	0	0	0	66,440	0	66,440
13 Human Resource and Administration	0	0	0	0	598,328	4,126,154	0	4,724,482
14 Corporate Planning	0	0	0	0	0	60,680	0	60,680
15 Finance	0	0	0	0	303,450	342,271	0	645,721
Total Recurrent Budget Estimates for Programme	0	0	0	0	3,261,870	5,779,220	0	9,041,090
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0361 National Planning Authority	0	0	0	0	1,044,168	0	0	1,044,168
Total Development Budget Estimates for Programme	0	0	0	0	1,044,168	0	0	1,044,168
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	0	0	0	0	10,085,258	0	0	10,085,258
Total Excluding Arrears	0	0	0	0	10,085,258	0	0	10,085,258
Programme 51 National Planning, Monitoring and Evaluation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total

Vote:108 National Planning Authority

01 Statutory	6,755,343	14,276,928	0	21,032,271	0	0	0	0
Total Recurrent Budget Estimates for Programme	6,755,343	14,276,928	0	21,032,271	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0361 National Planning Authority	1,498,149	0	0	1,498,149	0	0	0	0
Total Development Budget Estimates for Programme	1,498,149	0	0	1,498,149	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	22,530,420	0	0	22,530,420	0	0	0	0
<i>Total Excluding Arrears</i>	22,530,420	0	0	22,530,420	0	0	0	0
Total Vote 108	22,530,420	0	0	22,530,420	21,339,934	0	0	21,339,934
<i>Total Excluding Arrears</i>	22,530,420	0	0	22,530,420	21,339,934	0	0	21,339,934

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	21,032,271	0	0	21,032,271	20,295,766	0	0	20,295,766
211103 Allowances	1,241,572	0	0	1,241,572	464,310	0	0	464,310
211104 Statutory salaries	6,755,343	0	0	6,755,343	6,755,343	0	0	6,755,343
212101 Social Security Contributions	980,699	0	0	980,699	757,055	0	0	757,055
213001 Medical expenses (To employees)	406,905	0	0	406,905	465,622	0	0	465,622
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	27,887	0	0	27,887
213004 Gratuity Expenses	2,386,601	0	0	2,386,601	2,432,985	0	0	2,432,985
221001 Advertising and Public Relations	76,500	0	0	76,500	313,956	0	0	313,956
221002 Workshops and Seminars	1,704,883	0	0	1,704,883	1,733,535	0	0	1,733,535
221003 Staff Training	440,000	0	0	440,000	524,580	0	0	524,580
221004 Recruitment Expenses	147,975	0	0	147,975	113,660	0	0	113,660
221005 Hire of Venue (chairs, projector, etc)	107,000	0	0	107,000	12,600	0	0	12,600
221006 Commissions and related charges	150,000	0	0	150,000	0	0	0	0
221007 Books, Periodicals & Newspapers	101,920	0	0	101,920	61,974	0	0	61,974
221008 Computer supplies and Information Technology (IT)	63,000	0	0	63,000	57,000	0	0	57,000
221009 Welfare and Entertainment	445,707	0	0	445,707	398,268	0	0	398,268
221010 Special Meals and Drinks	0	0	0	0	71,280	0	0	71,280
221011 Printing, Stationery, Photocopying and Binding	839,950	0	0	839,950	590,321	0	0	590,321
221012 Small Office Equipment	28,500	0	0	28,500	23,500	0	0	23,500
221016 IFMS Recurrent costs	48,000	0	0	48,000	0	0	0	0
221017 Subscriptions	38,850	0	0	38,850	515,028	0	0	515,028
221020 IPPS Recurrent Costs	24,000	0	0	24,000	12,000	0	0	12,000
222001 Telecommunications	123,350	0	0	123,350	153,400	0	0	153,400
222002 Postage and Courier	26,800	0	0	26,800	4,800	0	0	4,800
222003 Information and communications technology (ICT)	67,900	0	0	67,900	0	0	0	0
223004 Guard and Security services	77,800	0	0	77,800	64,800	0	0	64,800
223005 Electricity	66,000	0	0	66,000	76,000	0	0	76,000
223006 Water	18,000	0	0	18,000	24,460	0	0	24,460
225001 Consultancy Services- Short term	1,595,750	0	0	1,595,750	1,511,900	0	0	1,511,900
226001 Insurances	0	0	0	0	6,600	0	0	6,600
226002 Licenses	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	955,331	0	0	955,331	466,308	0	0	466,308
227002 Travel abroad	860,509	0	0	860,509	1,882,508	0	0	1,882,508
227004 Fuel, Lubricants and Oils	868,375	0	0	868,375	494,556	0	0	494,556
228001 Maintenance - Civil	102,850	0	0	102,850	30,450	0	0	30,450
228002 Maintenance - Vehicles	204,200	0	0	204,200	184,680	0	0	184,680

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228003 Maintenance – Machinery, Equipment & Furniture	48,000	0	0	48,000	49,400	0	0	49,400
Investment (Capital Purchases)	1,498,149	0	0	1,498,149	1,044,168	0	0	1,044,168
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	200,000	0	0	200,000
312101 Non-Residential Buildings	500,000	0	0	500,000	207,920	0	0	207,920
312201 Transport Equipment	498,149	0	0	498,149	361,248	0	0	361,248
312203 Furniture & Fixtures	0	0	0	0	90,000	0	0	90,000
312211 Office Equipment	0	0	0	0	110,000	0	0	110,000
312213 ICT Equipment	0	0	0	0	75,000	0	0	75,000
Grand Total Vote 108	22,530,420	0	0	22,530,420	21,339,934	0	0	21,339,934
<i>Total Excluding Arrears</i>	22,530,420	0	0	22,530,420	21,339,934	0	0	21,339,934

Vote:108 National Planning Authority

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

Programme 01 Development Planning

Recurrent Budget Estimates

SubProgramme 02 National Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Functional Planning Systems and Frameworks/Plans								
211104 Statutory salaries	0	0	0	0	690,083	0	0	690,083
212101 Social Security Contributions	0	0	0	0	0	46,440	0	46,440
213001 Medical expenses (To employees)	0	0	0	0	0	19,433	0	19,433
213004 Gratuity Expenses	0	0	0	0	0	139,320	0	139,320
221002 Workshops and Seminars	0	0	0	0	0	281,125	0	281,125
221003 Staff Training	0	0	0	0	0	90,180	0	90,180
221009 Welfare and Entertainment	0	0	0	0	0	21,532	0	21,532
222001 Telecommunications	0	0	0	0	0	7,320	0	7,320
225001 Consultancy Services- Short term	0	0	0	0	0	378,000	0	378,000
227001 Travel inland	0	0	0	0	0	118,350	0	118,350
227002 Travel abroad	0	0	0	0	0	134,000	0	134,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,760	0	23,760
Total Cost of Output 01	0	0	0	0	690,083	1,259,460	0	1,949,544
Total Cost Of Outputs Provided	0	0	0	0	690,083	1,259,460	0	1,949,544
Total Cost for SubProgramme 02	0	0	0	0	690,083	1,259,460	0	1,949,544
<i>Total Excluding Arrears</i>	0	0	0	0	690,083	1,259,460	0	1,949,544

SubProgramme 03 Sector Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Functional Planning Systems and Frameworks/Plans								
211104 Statutory salaries	0	0	0	0	1,159,060	0	0	1,159,060
213001 Medical expenses (To employees)	0	0	0	0	0	27,623	0	27,623
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,887	0	3,887
213004 Gratuity Expenses	0	0	0	0	0	161,820	0	161,820
221002 Workshops and Seminars	0	0	0	0	0	246,320	0	246,320
221004 Recruitment Expenses	0	0	0	0	0	15,850	0	15,850
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,600	0	10,600
221009 Welfare and Entertainment	0	0	0	0	0	46,140	0	46,140
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	28,000	0	28,000
222001 Telecommunications	0	0	0	0	0	6,840	0	6,840
225001 Consultancy Services- Short term	0	0	0	0	0	156,500	0	156,500

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227001 Travel inland	0	0	0	0	0	63,780	0	63,780
227002 Travel abroad	0	0	0	0	0	219,400	0	219,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	52,390	0	52,390
Total Cost of Output 01	0	0	0	0	1,159,060	1,039,150	0	2,198,210
Total Cost Of Outputs Provided	0	0	0	0	1,159,060	1,039,150	0	2,198,210
Total Cost for SubProgramme 03	0	0	0	0	1,159,060	1,039,150	0	2,198,210
<i>Total Excluding Arrears</i>	0	0	0	0	1,159,060	1,039,150	0	2,198,210

SubProgramme 04 Local Government Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Functional Planning Systems and Frameworks/Plans								
211104 Statutory salaries	0	0	0	0	190,200	0	0	190,200
212101 Social Security Contributions	0	0	0	0	0	8,850	0	8,850
213001 Medical expenses (To employees)	0	0	0	0	0	3,887	0	3,887
213004 Gratuity Expenses	0	0	0	0	0	26,550	0	26,550
221002 Workshops and Seminars	0	0	0	0	0	122,000	0	122,000
221003 Staff Training	0	0	0	0	0	72,600	0	72,600
221009 Welfare and Entertainment	0	0	0	0	0	9,228	0	9,228
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	0	960	0	960
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	42,300	0	42,300
227002 Travel abroad	0	0	0	0	0	29,600	0	29,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,320	0	4,320
Total Cost of Output 01	0	0	0	0	190,200	375,295	0	565,495
Total Cost Of Outputs Provided	0	0	0	0	190,200	375,295	0	565,495
Total Cost for SubProgramme 04	0	0	0	0	190,200	375,295	0	565,495
Total Excluding Arrears	0	0	0	0	190,200	375,295	0	565,495

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	4,713,248	0	0	4,713,248
<i>Total Excluding Arrears</i>	0	0	0	0	4,713,248	0	0	4,713,248

Programme 02 Development Performance

Recurrent Budget Estimates

SubProgramme 05 Research and Innovations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130202 Functional Think Tank								
211103 Allowances	0	0	0	0	0	9,000	0	9,000

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211104 Statutory salaries	0	0	0	0	238,650	0	0	238,650
212101 Social Security Contributions	0	0	0	0	0	26,730	0	26,730
213001 Medical expenses (To employees)	0	0	0	0	0	11,660	0	11,660
213004 Gratuity Expenses	0	0	0	0	0	80,190	0	80,190
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	16,080	0	16,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	25,500	0	25,500
222001 Telecommunications	0	0	0	0	0	3,960	0	3,960
225001 Consultancy Services- Short term	0	0	0	0	0	90,000	0	90,000
226002 Licenses	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	9,000	0	9,000
227002 Travel abroad	0	0	0	0	0	80,613	0	80,613
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,680	0	13,680
Total Cost of Output 02	0	0	0	0	238,650	395,412	0	634,062
Total Cost Of Outputs Provided	0	0	0	0	238,650	395,412	0	634,062
Total Cost for SubProgramme 05	0	0	0	0	238,650	395,412	0	634,062
<i>Total Excluding Arrears</i>	0	0	0	0	238,650	395,412	0	634,062

SubProgramme 06 Monitoring and Evaluations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130202 Functional Think Tank								
211103 Allowances	0	0	0	0	0	77,300	0	77,300
211104 Statutory salaries	0	0	0	0	480,060	0	0	480,060
212101 Social Security Contributions	0	0	0	0	0	49,326	0	49,326
213001 Medical expenses (To employees)	0	0	0	0	0	23,320	0	23,320
213004 Gratuity Expenses	0	0	0	0	0	147,978	0	147,978
221002 Workshops and Seminars	0	0	0	0	0	335,000	0	335,000
221003 Staff Training	0	0	0	0	0	149,800	0	149,800
221009 Welfare and Entertainment	0	0	0	0	0	18,456	0	18,456
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	106,531	0	106,531
222001 Telecommunications	0	0	0	0	0	7,680	0	7,680
222002 Postage and Courier	0	0	0	0	0	2,400	0	2,400
225001 Consultancy Services- Short term	0	0	0	0	0	459,000	0	459,000
227001 Travel inland	0	0	0	0	0	113,918	0	113,918
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,920	0	25,920
Total Cost of Output 02	0	0	0	0	480,060	1,516,629	0	1,996,689
Total Cost Of Outputs Provided	0	0	0	0	480,060	1,516,629	0	1,996,689
Total Cost for SubProgramme 06	0	0	0	0	480,060	1,516,629	0	1,996,689
<i>Total Excluding Arrears</i>	0	0	0	0	480,060	1,516,629	0	1,996,689

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SubProgramme 07 Governance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130202 Functional Think Tank								
211103 Allowances	0	0	0	0	0	68,400	0	68,400
211104 Statutory salaries	0	0	0	0	237,660	0	0	237,660
212101 Social Security Contributions	0	0	0	0	0	34,800	0	34,800
213001 Medical expenses (To employees)	0	0	0	0	0	15,547	0	15,547
213004 Gratuity Expenses	0	0	0	0	0	104,400	0	104,400
221001 Advertising and Public Relations	0	0	0	0	0	133,806	0	133,806
221002 Workshops and Seminars	0	0	0	0	0	290,500	0	290,500
221009 Welfare and Entertainment	0	0	0	0	0	12,304	0	12,304
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	48,000	0	48,000
221017 Subscriptions	0	0	0	0	0	350,000	0	350,000
222001 Telecommunications	0	0	0	0	0	9,120	0	9,120
225001 Consultancy Services- Short term	0	0	0	0	0	26,000	0	26,000
227001 Travel inland	0	0	0	0	0	4,500	0	4,500
227002 Travel abroad	0	0	0	0	0	443,900	0	443,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,160	0	20,160
Total Cost of Output 02	0	0	0	0	237,660	1,561,437	0	1,799,097
Total Cost Of Outputs Provided	0	0	0	0	237,660	1,561,437	0	1,799,097
Total Cost for SubProgramme 07	0	0	0	0	237,660	1,561,437	0	1,799,097
<i>Total Excluding Arrears</i>	0	0	0	0	237,660	1,561,437	0	1,799,097

SubProgramme 08 Macroeconomics

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130202 Functional Think Tank								
211104 Statutory salaries	0	0	0	0	231,060	0	0	231,060
212101 Social Security Contributions	0	0	0	0	0	23,106	0	23,106
213001 Medical expenses (To employees)	0	0	0	0	0	11,660	0	11,660
213004 Gratuity Expenses	0	0	0	0	0	69,318	0	69,318
221002 Workshops and Seminars	0	0	0	0	0	149,100	0	149,100
221009 Welfare and Entertainment	0	0	0	0	0	9,228	0	9,228
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	3,840	0	3,840
225001 Consultancy Services- Short term	0	0	0	0	0	42,000	0	42,000
226002 Licenses	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
227002 Travel abroad	0	0	0	0	0	94,775	0	94,775

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,680	0	13,680
Total Cost of Output 02	0	0	0	0	231,060	460,707	0	691,767
Total Cost Of Outputs Provided	0	0	0	0	231,060	460,707	0	691,767
Total Cost for SubProgramme 08	0	0	0	0	231,060	460,707	0	691,767
<i>Total Excluding Arrears</i>	0	0	0	0	231,060	460,707	0	691,767

SubProgramme 09 ICT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130202 Functional Think Tank								
211104 Statutory salaries	0	0	0	0	266,700	0	0	266,700
212101 Social Security Contributions	0	0	0	0	0	161,352	0	161,352
213001 Medical expenses (To employees)	0	0	0	0	0	73,846	0	73,846
213004 Gratuity Expenses	0	0	0	0	0	484,056	0	484,056
221002 Workshops and Seminars	0	0	0	0	0	11,440	0	11,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	57,000	0	57,000
221009 Welfare and Entertainment	0	0	0	0	0	9,228	0	9,228
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	82,600	0	82,600
222001 Telecommunications	0	0	0	0	0	28,560	0	28,560
225001 Consultancy Services- Short term	0	0	0	0	0	153,000	0	153,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	42,000	0	42,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,030	0	35,030
Total Cost of Output 02	0	0	0	0	266,700	1,153,113	0	1,419,813
Total Cost Of Outputs Provided	0	0	0	0	266,700	1,153,113	0	1,419,813
Total Cost for SubProgramme 09	0	0	0	0	266,700	1,153,113	0	1,419,813
<i>Total Excluding Arrears</i>	0	0	0	0	266,700	1,153,113	0	1,419,813

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	6,541,428	0	0	6,541,428
<i>Total Excluding Arrears</i>	0	0	0	0	6,541,428	0	0	6,541,428

Programme 03 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

SubProgramme 10 Head Quarters

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130305 Finance and Administrative Support Services								
211104 Statutory salaries	0	0	0	0	2,360,092	0	0	2,360,092
212101 Social Security Contributions	0	0	0	0	0	202,425	0	202,425

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213001 Medical expenses (To employees)	0	0	0	0	0	123,180	0	123,180
213004 Gratuity Expenses	0	0	0	0	0	607,275	0	607,275
221009 Welfare and Entertainment	0	0	0	0	0	58,444	0	58,444
222001 Telecommunications	0	0	0	0	0	44,560	0	44,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	147,792	0	147,792
Total Cost of Output 05	0	0	0	0	2,360,092	1,183,676	0	3,543,768
Total Cost Of Outputs Provided	0	0	0	0	2,360,092	1,183,676	0	3,543,768
Total Cost for SubProgramme 10	0	0	0	0	2,360,092	1,183,676	0	3,543,768
<i>Total Excluding Arrears</i>	0	0	0	0	2,360,092	1,183,676	0	3,543,768

SubProgramme 12 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130305 Finance and Administrative Support Services								
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	0	3,200	0	3,200
227001 Travel inland	0	0	0	0	0	22,840	0	22,840
227002 Travel abroad	0	0	0	0	0	33,400	0	33,400
Total Cost of Output 05	0	0	0	0	0	66,440	0	66,440
Total Cost Of Outputs Provided	0	0	0	0	0	66,440	0	66,440
Total Cost for SubProgramme 12	0	0	0	0	0	66,440	0	66,440
<i>Total Excluding Arrears</i>	0	0	0	0	0	66,440	0	66,440

SubProgramme 13 Human Resource and Administration

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130305 Finance and Administrative Support Services								
211103 Allowances	0	0	0	0	0	301,660	0	301,660
211104 Statutory salaries	0	0	0	0	598,328	0	0	598,328
212101 Social Security Contributions	0	0	0	0	0	173,681	0	173,681
213001 Medical expenses (To employees)	0	0	0	0	0	139,919	0	139,919
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	24,000	0	24,000
213004 Gratuity Expenses	0	0	0	0	0	521,044	0	521,044
221001 Advertising and Public Relations	0	0	0	0	0	180,150	0	180,150
221002 Workshops and Seminars	0	0	0	0	0	221,950	0	221,950
221003 Staff Training	0	0	0	0	0	200,000	0	200,000
221004 Recruitment Expenses	0	0	0	0	0	97,810	0	97,810
221007 Books, Periodicals & Newspapers	0	0	0	0	0	58,974	0	58,974
221009 Welfare and Entertainment	0	0	0	0	0	185,324	0	185,324
221010 Special Meals and Drinks	0	0	0	0	0	71,280	0	71,280

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	337,660	0	337,660
221012 Small Office Equipment	0	0	0	0	0	23,500	0	23,500
221017 Subscriptions	0	0	0	0	0	53,728	0	53,728
221020 IPPS Recurrent Costs	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	36,000	0	36,000
222002 Postage and Courier	0	0	0	0	0	2,400	0	2,400
223004 Guard and Security services	0	0	0	0	0	64,800	0	64,800
223005 Electricity	0	0	0	0	0	76,000	0	76,000
223006 Water	0	0	0	0	0	24,460	0	24,460
225001 Consultancy Services- Short term	0	0	0	0	0	167,400	0	167,400
226001 Insurances	0	0	0	0	0	6,600	0	6,600
227001 Travel inland	0	0	0	0	0	56,120	0	56,120
227002 Travel abroad	0	0	0	0	0	704,820	0	704,820
227004 Fuel, Lubricants and Oils	0	0	0	0	0	140,543	0	140,543
228001 Maintenance - Civil	0	0	0	0	0	30,450	0	30,450
228002 Maintenance - Vehicles	0	0	0	0	0	184,680	0	184,680
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	29,200	0	29,200
Total Cost of Output 05	0	0	0	0	598,328	4,126,154	0	4,724,482
Total Cost Of Outputs Provided	0	0	0	0	598,328	4,126,154	0	4,724,482
Total Cost for SubProgramme 13	0	0	0	0	598,328	4,126,154	0	4,724,482
<i>Total Excluding Arrears</i>	0	0	0	0	598,328	4,126,154	0	4,724,482

SubProgramme 14 Corporate Planning

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130305 Finance and Administrative Support Services								
211103 Allowances	0	0	0	0	0	7,950	0	7,950
221002 Workshops and Seminars	0	0	0	0	0	33,100	0	33,100
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,130	0	16,130
227001 Travel inland	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 05	0	0	0	0	0	60,680	0	60,680
Total Cost Of Outputs Provided	0	0	0	0	0	60,680	0	60,680
Total Cost for SubProgramme 14	0	0	0	0	0	60,680	0	60,680
<i>Total Excluding Arrears</i>	0	0	0	0	0	60,680	0	60,680

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SubProgramme 15 Finance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130305 Finance and Administrative Support Services								
211104 Statutory salaries	0	0	0	0	303,450	0	0	303,450
212101 Social Security Contributions	0	0	0	0	0	30,345	0	30,345
213001 Medical expenses (To employees)	0	0	0	0	0	15,547	0	15,547
213004 Gratuity Expenses	0	0	0	0	0	91,035	0	91,035
221002 Workshops and Seminars	0	0	0	0	0	19,000	0	19,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	12,304	0	12,304
222001 Telecommunications	0	0	0	0	0	4,560	0	4,560
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,280	0	17,280
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,200	0	20,200
Total Cost of Output 05	0	0	0	0	303,450	342,271	0	645,721
Total Cost Of Outputs Provided	0	0	0	0	303,450	342,271	0	645,721
Total Cost for SubProgramme 15	0	0	0	0	303,450	342,271	0	645,721
<i>Total Excluding Arrears</i>	0	0	0	0	303,450	342,271	0	645,721

Development Budget Estimates

Project 0361 National Planning Authority

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
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	207,920	0	0	207,920
Total Cost Of Output 130372	0	0	0	0	407,920	0	0	407,920
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	361,248	0	0	361,248
Total Cost Of Output 130375	0	0	0	0	361,248	0	0	361,248
Output 130376 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	0	0	0	0	110,000	0	0	110,000
312213 ICT Equipment	0	0	0	0	75,000	0	0	75,000
Total Cost Of Output 130376	0	0	0	0	185,000	0	0	185,000

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Output 130378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 130378	0	0	0	0	90,000	0	0	90,000
Total Cost for Capital Purchases	0	0	0	0	1,044,168	0	0	1,044,168
Total Cost for Project: 0361	0	0	0	0	1,044,168	0	0	1,044,168
Total Excluding Arrears	0	0	0	0	1,044,168	0	0	1,044,168
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	0	0	0	0	10,085,258	0	0	10,085,258
Total Excluding Arrears	0	0	0	0	10,085,258	0	0	10,085,258

Programme 51 National Planning, Monitoring and Evaluation

SubProgramme 01 Statutory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135101 Functional Planning Systems and Frameworks/Plans								
211103 Allowances	0	196,690	0	196,690	0	0	0	0
211104 Statutory salaries	2,062,893	0	0	2,062,893	0	0	0	0
212101 Social Security Contributions	0	248,489	0	248,489	0	0	0	0
213001 Medical expenses (To employees)	0	116,599	0	116,599	0	0	0	0
213004 Gratuity Expenses	0	846,060	0	846,060	0	0	0	0
221002 Workshops and Seminars	0	203,370	0	203,370	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	35,400	0	35,400	0	0	0	0
221009 Welfare and Entertainment	0	59,400	0	59,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	9,600	0	0	0	0
222002 Postage and Courier	0	200	0	200	0	0	0	0
222003 Information and communications technology (ICT)	0	67,600	0	67,600	0	0	0	0
225001 Consultancy Services- Short term	0	343,500	0	343,500	0	0	0	0
227001 Travel inland	0	150,750	0	150,750	0	0	0	0
227002 Travel abroad	0	115,000	0	115,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	48,000	0	48,000	0	0	0	0
Total Cost of Output 01	2,062,893	2,480,659	0	4,543,552	0	0	0	0

Output 135102 Functional Think Tank

211103 Allowances	0	273,117	0	273,117	0	0	0	0
211104 Statutory salaries	1,627,259	0	0	1,627,259	0	0	0	0
212101 Social Security Contributions	0	196,014	0	196,014	0	0	0	0
213001 Medical expenses (To employees)	0	101,311	0	101,311	0	0	0	0
213004 Gratuity Expenses	0	454,890	0	454,890	0	0	0	0
221002 Workshops and Seminars	0	819,488	0	819,488	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0	0

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221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	36,660	0	36,660	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	386,030	0	386,030	0	0	0	0
221017 Subscriptions	0	30,000	0	30,000	0	0	0	0
222001 Telecommunications	0	3,350	0	3,350	0	0	0	0
222003 Information and communications technology (ICT)	0	300	0	300	0	0	0	0
225001 Consultancy Services- Short term	0	916,000	0	916,000	0	0	0	0
227001 Travel inland	0	448,201	0	448,201	0	0	0	0
227002 Travel abroad	0	85,220	0	85,220	0	0	0	0
Total Cost of Output 02	1,627,259	3,957,581	0	5,584,840	0	0	0	0

Output 135103 Strengthening Planning capacity at National and LG Levels

221002 Workshops and Seminars	0	271,500	0	271,500	0	0	0	0
Total Cost of Output 03	0	271,500	0	271,500	0	0	0	0

Output 135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives

211103 Allowances	0	262,730	0	262,730	0	0	0	0
211104 Statutory salaries	232,050	0	0	232,050	0	0	0	0
212101 Social Security Contributions	0	27,952	0	27,952	0	0	0	0
213001 Medical expenses (To employees)	0	15,547	0	15,547	0	0	0	0
213004 Gratuity Expenses	0	83,856	0	83,856	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	342,125	0	342,125	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	100,000	0	0	0	0
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	7,920	0	7,920	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	352,500	0	352,500	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	310,000	0	310,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227002 Travel abroad	0	505,212	0	505,212	0	0	0	0
227004 Fuel, Lubricants and Oils	0	268,375	0	268,375	0	0	0	0
Total Cost of Output 04	232,050	2,451,217	0	2,683,267	0	0	0	0

Output 135105 Finance and Administrative Support Services

211103 Allowances	0	509,035	0	509,035	0	0	0	0
211104 Statutory salaries	2,833,141	0	0	2,833,141	0	0	0	0
212101 Social Security Contributions	0	508,244	0	508,244	0	0	0	0
213001 Medical expenses (To employees)	0	173,448	0	173,448	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0	0
213004 Gratuity Expenses	0	1,001,795	0	1,001,795	0	0	0	0
221001 Advertising and Public Relations	0	56,500	0	56,500	0	0	0	0
221002 Workshops and Seminars	0	68,400	0	68,400	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0	0

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221004 Recruitment Expenses	0	147,975	0	147,975	0	0	0	0
221006 Commissions and related charges	0	50,000	0	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	101,920	0	101,920	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	27,600	0	27,600	0	0	0	0
221009 Welfare and Entertainment	0	341,727	0	341,727	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	91,820	0	91,820	0	0	0	0
221012 Small Office Equipment	0	28,500	0	28,500	0	0	0	0
221016 IFMS Recurrent costs	0	48,000	0	48,000	0	0	0	0
221017 Subscriptions	0	8,850	0	8,850	0	0	0	0
221020 IPPS Recurrent Costs	0	24,000	0	24,000	0	0	0	0
222001 Telecommunications	0	120,000	0	120,000	0	0	0	0
222002 Postage and Courier	0	21,600	0	21,600	0	0	0	0
223004 Guard and Security services	0	77,800	0	77,800	0	0	0	0
223005 Electricity	0	66,000	0	66,000	0	0	0	0
223006 Water	0	18,000	0	18,000	0	0	0	0
225001 Consultancy Services- Short term	0	26,250	0	26,250	0	0	0	0
227001 Travel inland	0	306,380	0	306,380	0	0	0	0
227002 Travel abroad	0	155,077	0	155,077	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600,000	0	600,000	0	0	0	0
228001 Maintenance - Civil	0	102,850	0	102,850	0	0	0	0
228002 Maintenance - Vehicles	0	204,200	0	204,200	0	0	0	0
Total Cost of Output 05	2,833,141	5,115,971	0	7,949,112	0	0	0	0
Total Cost Of Outputs Provided	6,755,343	14,276,928	0	21,032,271	0	0	0	0
Total Cost for SubProgramme 01	6,755,343	14,276,928	0	21,032,271	0	0	0	0
<i>Total Excluding Arrears</i>	6,755,343	14,276,928	0	21,032,271	0	0	0	0

Project 0361 National Planning Authority

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 135172 Government Buildings and Administrative Infrastructure									
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0	0	
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0	0	
Total Cost Of Output 135172	1,000,000	0	0	1,000,000	0	0	0	0	
Output 135175 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	498,149	0	0	498,149	0	0	0	0	
Total Cost Of Output 135175	498,149	0	0	498,149	0	0	0	0	
Total Cost for Capital Purchases	1,498,149	0	0	1,498,149	0	0	0	0	
Total Cost for Project: 0361	1,498,149	0	0	1,498,149	0	0	0	0	
Total Excluding Arrears	1,498,149	0	0	1,498,149	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	

Vote:108

National Planning Authority

Total Cost for Programme 51	22,530,420	0	0	22,530,420	0	0	0	0
<i>Total Excluding Arrears</i>	22,530,420	0	0	22,530,420	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 108	22,530,420	0	0	22,530,420	21,339,934	0	0	21,339,934
<i>Total Excluding Arrears</i>	22,530,420	0	0	22,530,420	21,339,934	0	0	21,339,934

Vote:109 Law Development Centre

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 54 Legal Training								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	3,803,985	2,190,000	3,963,500	9,957,485	3,803,985	2,154,100	5,050,000	11,008,085
Total Recurrent Budget Estimates for Programme	3,803,985	2,190,000	3,963,500	9,957,485	3,803,985	2,154,100	5,050,000	11,008,085
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	750,000	1,623,304	873,304	0	250,000	1,123,304
Total Development Budget Estimates for Programme	873,304	0	750,000	1,623,304	873,304	0	250,000	1,123,304
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	6,867,289	0	4,713,500	11,580,789	6,831,389	0	5,300,000	12,131,389
Total Excluding Arrears	6,867,289	0	4,713,500	11,580,789	6,831,389	0	5,300,000	12,131,389
Total Vote 109	6,867,289	0	4,713,500	11,580,789	6,831,389	0	5,300,000	12,131,389
Total Excluding Arrears	6,867,289	0	4,713,500	11,580,789	6,831,389	0	5,300,000	12,131,389

Vote:109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,993,985	0	3,963,500	9,957,485	5,958,085	0	5,050,000	11,008,085
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,803,985	0	0	3,803,985	3,803,985	0	1,142,696	4,946,681
211103 Allowances	0	0	1,830,000	1,830,000	323,100	0	1,009,651	1,332,751
212101 Social Security Contributions	0	0	368,360	368,360	0	0	494,668	494,668
213001 Medical expenses (To employees)	110,000	0	50,021	160,021	182,000	0	0	182,000
213002 Incapacity, death benefits and funeral expenses	0	0	29,967	29,967	0	0	10,000	10,000
213004 Gratuity Expenses	316,000	0	35,581	351,581	1,066,000	0	0	1,066,000
221001 Advertising and Public Relations	0	0	30,000	30,000	0	0	50,000	50,000
221002 Workshops and Seminars	11,000	0	90,000	101,000	0	0	150,000	150,000
221003 Staff Training	74,000	0	26,000	100,000	288,000	0	0	288,000
221005 Hire of Venue (chairs, projector, etc)	0	0	15,000	15,000	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	15,000	15,000	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	65,000	0	25,000	90,000	65,000	0	985	65,985
221009 Welfare and Entertainment	0	0	80,000	80,000	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	293,000	0	7,000	300,000	0	0	250,000	250,000
221012 Small Office Equipment	0	0	10,000	10,000	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	0	30,000	30,000
221017 Subscriptions	0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications	0	0	40,000	40,000	0	0	65,000	65,000
222002 Postage and Courier	0	0	950	950	0	0	6,000	6,000
222003 Information and communications technology (ICT)	100,000	0	0	100,000	150,000	0	150,000	300,000
223001 Property Expenses	0	0	76,272	76,272	0	0	80,000	80,000
223002 Rates	0	0	10,000	10,000	0	0	4,000	4,000
223004 Guard and Security services	0	0	20,000	20,000	0	0	50,000	50,000
223005 Electricity	0	0	70,000	70,000	0	0	70,000	70,000
223006 Water	0	0	70,000	70,000	0	0	70,000	70,000
224001 Medical and Agricultural supplies	0	0	30,000	30,000	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	80,000	0	0	80,000
226001 Insurances	0	0	33,000	33,000	0	0	70,000	70,000
227001 Travel inland	0	0	50,000	50,000	0	0	10,000	10,000
227002 Travel abroad	0	0	250,000	250,000	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	73,750	73,750	0	0	80,000	80,000
228001 Maintenance - Civil	231,000	0	53,600	284,600	0	0	37,000	37,000
228002 Maintenance - Vehicles	0	0	40,000	40,000	0	0	70,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	54,000	54,000	0	0	60,000	60,000

Vote 109 Law Development Centre - Justice, Law and Order

Vote:109 Law Development Centre

282103 Scholarships and related costs	0	0	400,000	400,000	0	0	400,000	400,000
282104 Compensation to 3rd Parties	790,000	0	0	790,000	0	0	0	0
Investment (Capital Purchases)	873,304	0	750,000	1,623,304	873,304	0	250,000	1,123,304
312101 Non-Residential Buildings	873,304	0	280,000	1,153,304	873,304	0	0	873,304
312201 Transport Equipment	0	0	200,000	200,000	0	0	100,000	100,000
312202 Machinery and Equipment	0	0	120,000	120,000	0	0	0	0
312203 Furniture & Fixtures	0	0	150,000	150,000	0	0	50,000	50,000
312213 ICT Equipment	0	0	0	0	0	0	100,000	100,000
Grand Total Vote 109	6,867,289	0	4,713,500	11,580,789	6,831,389	0	5,300,000	12,131,389
<i>Total Excluding Arrears</i>	6,867,289	0	4,713,500	11,580,789	6,831,389	0	5,300,000	12,131,389

Vote:109 Law Development Centre

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

Programme 54 Legal Training

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	1,742,167	1,742,167	0	611,474	2,353,641
211103 Allowances	0	0	262,500	262,500	0	200,000	487,251	687,251
212101 Social Security Contributions	0	0	96,218	96,218	0	0	235,364	235,364
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	44,800	0	44,800
213002 Incapacity, death benefits and funeral expenses	0	0	15,000	15,000	0	0	0	0
213004 Gratuity Expenses	0	113,320	15,941	129,261	0	424,800	0	424,800
221001 Advertising and Public Relations	0	0	15,000	15,000	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	80,000	80,000
221003 Staff Training	0	40,000	0	40,000	0	90,000	0	90,000
221005 Hire of Venue (chairs, projector, etc)	0	0	15,000	15,000	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	7,000	7,000
221008 Computer supplies and Information Technology (IT)	0	55,000	10,000	65,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	25,000	25,000	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	139,976	0	139,976	0	0	150,000	150,000
221012 Small Office Equipment	0	0	3,000	3,000	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	0	0
221017 Subscriptions	0	0	20,000	20,000	0	0	40,000	40,000
222001 Telecommunications	0	0	10,000	10,000	0	0	15,000	15,000
222002 Postage and Courier	0	0	500	500	0	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	100,000	200,000
223001 Property Expenses	0	0	25,000	25,000	0	0	0	0
223002 Rates	0	0	3,000	3,000	0	0	0	0
223004 Guard and Security services	0	0	5,000	5,000	0	0	0	0
223005 Electricity	0	0	30,000	30,000	0	0	0	0
223006 Water	0	0	30,000	30,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	10,000	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
226001 Insurances	0	0	10,800	10,800	0	0	0	0
227001 Travel inland	0	0	30,000	30,000	0	0	0	0
227002 Travel abroad	0	0	100,000	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	30,000	30,000	0	0	0	0
228001 Maintenance - Civil	0	115,024	0	115,024	0	0	0	0

Vote:109 Law Development Centre

228002 Maintenance - Vehicles	0	0	15,000	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	22,500	22,500	0	0	0	0
282103 Scholarships and related costs	0	0	150,000	150,000	0	0	0	0
282104 Compensation to 3rd Parties	0	790,000	0	790,000	0	0	0	0
Total Cost of Output 01	1,742,167	1,503,320	1,019,459	4,264,946	1,742,167	889,600	1,818,090	4,449,856

Output 125402 Law Reporting

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,091	0	0	103,091	103,091	0	13,909	117,000
211103 Allowances	0	0	100,000	100,000	0	0	45,000	45,000
212101 Social Security Contributions	0	0	10,309	10,309	0	0	11,700	11,700
213001 Medical expenses (To employees)	0	10,000	6,061	16,061	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	1,000	0	0	0	0
213004 Gratuity Expenses	0	20,880	0	20,880	0	39,600	0	39,600
221001 Advertising and Public Relations	0	0	5,000	5,000	0	0	0	0
221002 Workshops and Seminars	0	0	3,333	3,333	0	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	1,667	1,667	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	5,000	8,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,333	2,333	0	0	10,000	10,000
221012 Small Office Equipment	0	0	1,333	1,333	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	0	0
221017 Subscriptions	0	0	10,000	10,000	0	0	5,000	5,000
222001 Telecommunications	0	0	6,667	6,667	0	0	6,000	6,000
223001 Property Expenses	0	0	10,000	10,000	0	0	0	0
223002 Rates	0	0	1,333	1,333	0	0	0	0
223004 Guard and Security services	0	0	3,333	3,333	0	0	0	0
223005 Electricity	0	0	3,333	3,333	0	0	0	0
223006 Water	0	0	3,333	3,333	0	0	0	0
226001 Insurances	0	0	2,467	2,467	0	0	0	0
227001 Travel inland	0	0	6,667	6,667	0	0	0	0
227002 Travel abroad	0	0	16,667	16,667	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,333	3,333	0	0	0	0
228002 Maintenance - Vehicles	0	0	3,333	3,333	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,556	5,556	0	0	0	0
282103 Scholarships and related costs	0	0	33,333	33,333	0	0	0	0
Total Cost of Output 02	103,091	48,880	260,392	412,363	103,091	69,600	104,609	277,300

Output 125403 Research

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,727	0	0	68,727	68,727	0	55,473	124,200
211103 Allowances	0	0	63,000	63,000	0	0	38,000	38,000
212101 Social Security Contributions	0	0	6,873	6,873	0	0	12,420	12,420

Vote 109 Law Development Centre - Justice, Law and Order

Vote:109 Law Development Centre

213001 Medical expenses (To employees)	0	10,000	6,061	16,061	0	6,000	0	6,000
213004 Gratuity Expenses	0	10,300	11,000	21,300	0	31,050	0	31,050
221002 Workshops and Seminars	0	11,000	3,333	14,333	0	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	1,667	1,667	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	5,000	7,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,333	2,333	0	0	5,000	5,000
221012 Small Office Equipment	0	0	1,333	1,333	0	0	2,000	2,000
221017 Subscriptions	0	0	10,000	10,000	0	0	5,000	5,000
222001 Telecommunications	0	0	6,667	6,667	0	0	6,000	6,000
223001 Property Expenses	0	0	10,000	10,000	0	0	0	0
223002 Rates	0	0	1,333	1,333	0	0	0	0
223004 Guard and Security services	0	0	3,333	3,333	0	0	0	0
223005 Electricity	0	0	3,333	3,333	0	0	0	0
223006 Water	0	0	3,333	3,333	0	0	0	0
226001 Insurances	0	0	2,467	2,467	0	0	0	0
227001 Travel inland	0	0	6,667	6,667	0	0	0	0
227002 Travel abroad	0	0	16,667	16,667	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,333	3,333	0	0	0	0
228002 Maintenance - Vehicles	0	0	3,333	3,333	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,556	5,556	0	0	0	0
282103 Scholarships and related costs	0	0	33,333	33,333	0	0	0	0
Total Cost of Output 03	68,727	37,300	219,956	325,983	68,727	49,050	129,893	247,670

Output 125404 Community Legal Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,091	0	0	103,091	103,091	0	240,709	343,800
211103 Allowances	0	0	100,000	100,000	0	0	72,600	72,600
212101 Social Security Contributions	0	0	103,091	103,091	0	0	34,380	34,380
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	12,300	0	12,300
213002 Incapacity, death benefits and funeral expenses	0	0	9,667	9,667	0	0	0	0
213004 Gratuity Expenses	0	35,000	0	35,000	0	83,250	0	83,250
221002 Workshops and Seminars	0	0	3,333	3,333	0	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	1,667	1,667	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	5,000	5,000	10,000	0	1,000	985	1,985
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,333	2,333	0	0	5,000	5,000
221012 Small Office Equipment	0	0	1,333	1,333	0	0	2,000	2,000
221017 Subscriptions	0	0	10,000	10,000	0	0	5,000	5,000
222001 Telecommunications	0	0	6,667	6,667	0	0	6,000	6,000
223001 Property Expenses	0	0	10,000	10,000	0	0	0	0

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223002 Rates	0	0	1,333	1,333	0	0	0	0
223004 Guard and Security services	0	0	3,333	3,333	0	0	0	0
223005 Electricity	0	0	3,333	3,333	0	0	0	0
223006 Water	0	0	3,333	3,333	0	0	0	0
226001 Insurances	0	0	12,467	12,467	0	0	0	0
227001 Travel inland	0	0	6,667	6,667	0	0	0	0
227002 Travel abroad	0	0	16,667	16,667	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,333	3,333	0	0	0	0
228002 Maintenance - Vehicles	0	0	3,333	3,333	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,556	5,556	0	0	0	0
282103 Scholarships and related costs	0	0	33,333	33,333	0	0	0	0
Total Cost of Output 04	103,091	65,000	355,780	523,871	103,091	116,550	372,674	592,315

Output 125405 LDC Administrative Support Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,786,909	0	0	1,786,909	1,786,909	0	221,131	2,008,040
211103 Allowances	0	0	1,304,500	1,304,500	0	123,100	366,800	489,900
212101 Social Security Contributions	0	0	151,869	151,869	0	0	200,804	200,804
213001 Medical expenses (To employees)	0	30,000	37,900	67,900	0	98,900	0	98,900
213002 Incapacity, death benefits and funeral expenses	0	0	4,300	4,300	0	0	10,000	10,000
213004 Gratuity Expenses	0	136,500	8,640	145,140	0	487,300	0	487,300
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	70,000	70,000
221003 Staff Training	0	0	26,000	26,000	0	160,000	0	160,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	5,000	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	25,000	25,000	0	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	153,024	0	153,024	0	0	80,000	80,000
221012 Small Office Equipment	0	0	3,000	3,000	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	30,000	30,000
221017 Subscriptions	0	0	20,000	20,000	0	0	15,000	15,000
222001 Telecommunications	0	0	10,000	10,000	0	0	32,000	32,000
222002 Postage and Courier	0	0	450	450	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	50,000	50,000	100,000
223001 Property Expenses	0	0	21,272	21,272	0	0	80,000	80,000
223002 Rates	0	0	3,000	3,000	0	0	4,000	4,000
223004 Guard and Security services	0	0	5,000	5,000	0	0	50,000	50,000
223005 Electricity	0	0	30,000	30,000	0	0	70,000	70,000
223006 Water	0	0	30,000	30,000	0	0	70,000	70,000
224001 Medical and Agricultural supplies	0	0	20,000	20,000	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000

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226001 Insurances	0	0	4,800	4,800	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	100,000	100,000	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	33,750	33,750	0	0	80,000	80,000
228001 Maintenance - Civil	0	115,976	53,600	169,576	0	0	37,000	37,000
228002 Maintenance - Vehicles	0	0	15,000	15,000	0	0	70,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	14,833	14,833	0	0	60,000	60,000
282103 Scholarships and related costs	0	0	150,000	150,000	0	0	400,000	400,000
Total Cost of Output 05	1,786,909	535,500	2,107,914	4,430,323	1,786,909	1,029,300	2,624,734	5,440,944
Total Cost Of Outputs Provided	3,803,985	2,190,000	3,963,500	9,957,485	3,803,985	2,154,100	5,050,000	11,008,085
Total Cost for SubProgramme 01	3,803,985	2,190,000	3,963,500	9,957,485	3,803,985	2,154,100	5,050,000	11,008,085
<i>Total Excluding Arrears</i>	3,803,985	2,190,000	3,963,500	9,957,485	3,803,985	2,154,100	5,050,000	11,008,085

Development Budget Estimates

Project 1229 Support to Law Development Centre

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	280,000	1,153,304	873,304	0	0	873,304
Total Cost Of Output 125472	873,304	0	280,000	1,153,304	873,304	0	0	873,304
Output 125475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	200,000	200,000	0	0	100,000	100,000
Total Cost Of Output 125475	0	0	200,000	200,000	0	0	100,000	100,000
Output 125476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	100,000	100,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	100,000	100,000
Total Cost Of Output 125476	0	0	100,000	100,000	0	0	100,000	100,000
Output 125477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	20,000	20,000	0	0	0	0
Total Cost Of Output 125477	0	0	20,000	20,000	0	0	0	0
Output 125478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	150,000	150,000	0	0	50,000	50,000
Total Cost Of Output 125478	0	0	150,000	150,000	0	0	50,000	50,000
Total Cost for Capital Purchases	873,304	0	750,000	1,623,304	873,304	0	250,000	1,123,304
Total Cost for Project: 1229	873,304	0	750,000	1,623,304	873,304	0	250,000	1,123,304
<i>Total Excluding Arrears</i>	873,304	0	750,000	1,623,304	873,304	0	250,000	1,123,304
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	6,867,289	0	4,713,500	11,580,789	6,831,389	0	5,300,000	12,131,389
<i>Total Excluding Arrears</i>	6,867,289	0	4,713,500	11,580,789	6,831,389	0	5,300,000	12,131,389

Vote:109

Law Development Centre

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 109	6,867,289	0	4,713,500	11,580,789	6,831,389	0	5,300,000	12,131,389
<i>Total Excluding Arrears</i>	6,867,289	0	4,713,500	11,580,789	6,831,389	0	5,300,000	12,131,389

Vote:110 Uganda Industrial Research Institute

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Industrial Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,720,150	2,162,451	100,000	5,982,602	3,720,150	1,950,716	200,000	5,870,867
Total Recurrent Budget Estimates for Programme	3,720,150	2,162,451	100,000	5,982,602	3,720,150	1,950,716	200,000	5,870,867
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0430 Uganda Industrial Research Institute	8,322,620	0	0	8,322,620	8,322,620	0	0	8,322,620
Total Development Budget Estimates for Programme	8,322,620	0	0	8,322,620	8,322,620	0	0	8,322,620
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	14,205,221	0	100,000	14,305,221	13,993,486	0	200,000	14,193,486
Total Excluding Arrears	14,205,221	0	100,000	14,305,221	13,993,486	0	200,000	14,193,486
Total Vote 110	14,205,221	0	100,000	14,305,221	13,993,486	0	200,000	14,193,486
Total Excluding Arrears	14,205,221	0	100,000	14,305,221	13,993,486	0	200,000	14,193,486

Vote:110 Uganda Industrial Research Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,657,602	0	100,000	11,757,602	10,920,134	0	200,000	11,120,134
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,680,750	0	0	4,680,750	4,680,750	0	0	4,680,750
211103 Allowances	97,500	0	30,000	127,500	105,714	0	30,000	135,714
212101 Social Security Contributions	468,075	0	0	468,075	468,075	0	0	468,075
213001 Medical expenses (To employees)	250,000	0	0	250,000	518,000	0	0	518,000
213004 Gratuity Expenses	993,700	0	0	993,700	1,082,324	0	0	1,082,324
221001 Advertising and Public Relations	30,000	0	0	30,000	15,000	0	0	15,000
221002 Workshops and Seminars	4,320	0	0	4,320	0	0	40,163	40,163
221003 Staff Training	161,000	0	10,000	171,000	135,500	0	40,050	175,550
221004 Recruitment Expenses	8,000	0	0	8,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	54,575	0	0	54,575	1,785	0	0	1,785
221009 Welfare and Entertainment	108,000	0	0	108,000	31,030	0	0	31,030
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	53,000	0	0	53,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	16,000	0	0	16,000	8,000	0	0	8,000
222001 Telecommunications	55,000	0	0	55,000	55,000	0	0	55,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	47,523	0	0	47,523
223001 Property Expenses	128,698	0	0	128,698	112,000	0	0	112,000
223002 Rates	42,000	0	0	42,000	24,000	0	0	24,000
223004 Guard and Security services	171,000	0	0	171,000	133,030	0	0	133,030
223005 Electricity	492,000	0	40,000	532,000	491,200	0	41,650	532,850
223006 Water	138,000	0	20,000	158,000	138,000	0	48,138	186,138
223007 Other Utilities- (fuel, gas, firewood, charcoal)	107,996	0	0	107,996	126,000	0	0	126,000
224001 Medical and Agricultural supplies	289,200	0	0	289,200	0	0	0	0
224004 Cleaning and Sanitation	143,302	0	0	143,302	91,600	0	0	91,600
224005 Uniforms, Beddings and Protective Gear	78,000	0	0	78,000	98,000	0	0	98,000
224006 Agricultural Supplies	860,600	0	0	860,600	640,000	0	0	640,000
226001 Insurances	150,765	0	0	150,765	36,000	0	0	36,000
227001 Travel inland	44,000	0	0	44,000	82,000	0	0	82,000
227002 Travel abroad	228,400	0	0	228,400	179,200	0	0	179,200
227003 Carriage, Haulage, Freight and transport hire	10,200	0	0	10,200	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	212,681	0	0	212,681	231,000	0	0	231,000
228001 Maintenance - Civil	560,600	0	0	560,600	360,000	0	0	360,000
228002 Maintenance - Vehicles	134,235	0	0	134,235	273,200	0	0	273,200

Vote 110 Uganda Industrial Research Institute - Tourism, Trade and Industry

Vote:110

Uganda Industrial Research Institute

228003 Maintenance – Machinery, Equipment & Furniture	910,004	0	0	910,004	610,203	0	0	610,203
Investment (Capital Purchases)	2,547,620	0	0	2,547,620	3,073,353	0	0	3,073,353
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	800,000	0	0	800,000	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	1,747,620	0	0	1,747,620	1,404,715	0	0	1,404,715
312213 ICT Equipment	0	0	0	0	100,400	0	0	100,400
312214 Laboratory Equipments	0	0	0	0	468,238	0	0	468,238
Grand Total Vote 110	14,205,221	0	100,000	14,305,221	13,993,486	0	200,000	14,193,486
<i>Total Excluding Arrears</i>	14,205,221	0	100,000	14,305,221	13,993,486	0	200,000	14,193,486

Vote:110 Uganda Industrial Research Institute

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

Programme 51 Industrial Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 065101 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,720,150	0	0	3,720,150	3,720,150	0	0	3,720,150
211103 Allowances	0	37,500	30,000	67,500	0	18,750	30,000	48,750
212101 Social Security Contributions	0	318,075	0	318,075	0	372,015	0	372,015
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	250,000	0	250,000
213004 Gratuity Expenses	0	678,300	0	678,300	0	674,706	0	674,706
221001 Advertising and Public Relations	0	30,000	0	30,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	4,320	0	4,320	0	0	40,163	40,163
221003 Staff Training	0	51,000	10,000	61,000	0	25,500	40,050	65,550
221004 Recruitment Expenses	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,575	0	3,575	0	1,785	0	1,785
221009 Welfare and Entertainment	0	84,000	0	84,000	0	31,030	0	31,030
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	3,000	0	3,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	55,000	0	55,000	0	55,000	0	55,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	23,500	0	23,500
223001 Property Expenses	0	72,000	0	72,000	0	72,000	0	72,000
223004 Guard and Security services	0	72,000	0	72,000	0	45,030	0	45,030
223005 Electricity	0	96,000	40,000	136,000	0	95,200	41,650	136,850
223006 Water	0	60,000	20,000	80,000	0	60,000	48,138	108,138
226001 Insurances	0	36,000	0	36,000	0	36,000	0	36,000
227001 Travel inland	0	24,000	0	24,000	0	12,000	0	12,000
227002 Travel abroad	0	98,400	0	98,400	0	49,200	0	49,200
227003 Carriage, Haulage, Freight and transport hire	0	10,200	0	10,200	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	72,281	0	72,281	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	64,800	0	64,800	0	34,000	0	34,000
Total Cost of Output 01	3,720,150	2,162,451	100,000	5,982,602	3,720,150	1,950,716	200,000	5,870,867
Total Cost Of Outputs Provided	3,720,150	2,162,451	100,000	5,982,602	3,720,150	1,950,716	200,000	5,870,867
Total Cost for SubProgramme 01	3,720,150	2,162,451	100,000	5,982,602	3,720,150	1,950,716	200,000	5,870,867
<i>Total Excluding Arrears</i>	3,720,150	2,162,451	100,000	5,982,602	3,720,150	1,950,716	200,000	5,870,867

Development Budget Estimates

Vote:110 Uganda Industrial Research Institute

Project 0430 Uganda Industrial Research Institute

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 065102 Research and Development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960,600	0	0	960,600	960,600	0	0	960,600
211103 Allowances	0	0	0	0	26,964	0	0	26,964
212101 Social Security Contributions	150,000	0	0	150,000	96,060	0	0	96,060
213001 Medical expenses (To employees)	0	0	0	0	268,000	0	0	268,000
213004 Gratuity Expenses	315,400	0	0	315,400	407,617	0	0	407,617
221003 Staff Training	50,000	0	0	50,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	0	0	0	0
221017 Subscriptions	8,000	0	0	8,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	24,023	0	0	24,023
223002 Rates	24,000	0	0	24,000	24,000	0	0	24,000
223004 Guard and Security services	0	0	0	0	40,000	0	0	40,000
223005 Electricity	204,000	0	0	204,000	204,000	0	0	204,000
223006 Water	24,000	0	0	24,000	24,000	0	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,000	0	0	24,000	40,000	0	0	40,000
224001 Medical and Agricultural supplies	60,000	0	0	60,000	0	0	0	0
224004 Cleaning and Sanitation	42,000	0	0	42,000	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	60,000	0	0	60,000	60,000	0	0	60,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	55,000	0	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	55,000	0	0	55,000
Total Cost Of Output 065102	2,000,000	0	0	2,000,000	2,453,064	0	0	2,453,064
Output 065103 Industrial and technological Incubation								
211103 Allowances	60,000	0	0	60,000	60,000	0	0	60,000
221003 Staff Training	60,000	0	0	60,000	60,000	0	0	60,000
223001 Property Expenses	56,698	0	0	56,698	40,000	0	0	40,000
223004 Guard and Security services	75,000	0	0	75,000	48,000	0	0	48,000
223005 Electricity	150,000	0	0	150,000	150,000	0	0	150,000
223006 Water	30,000	0	0	30,000	30,000	0	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,000	0	0	24,000	24,000	0	0	24,000
224001 Medical and Agricultural supplies	180,000	0	0	180,000	0	0	0	0
224004 Cleaning and Sanitation	19,302	0	0	19,302	45,800	0	0	45,800
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	30,000	0	0	30,000
224006 Agricultural Supplies	317,000	0	0	317,000	300,000	0	0	300,000
226001 Insurances	114,765	0	0	114,765	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000

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227002 Travel abroad	90,000	0	0	90,000	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	108,000	0	0	108,000	108,000	0	0	108,000
228001 Maintenance - Civil	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	35,235	0	0	35,235	150,000	0	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	180,000	0	0	180,000	180,000	0	0	180,000
Total Cost Of Output 065103	1,600,000	0	0	1,600,000	1,335,800	0	0	1,335,800

Output 065104 Model Value Addition Centre Establishment

221009 Welfare and Entertainment	24,000	0	0	24,000	0	0	0	0
223002 Rates	18,000	0	0	18,000	0	0	0	0
223004 Guard and Security services	24,000	0	0	24,000	0	0	0	0
223005 Electricity	42,000	0	0	42,000	42,000	0	0	42,000
223006 Water	24,000	0	0	24,000	24,000	0	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	12,000	0	0	12,000
224001 Medical and Agricultural supplies	49,200	0	0	49,200	0	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	16,000	0	0	16,000	16,000	0	0	16,000
224006 Agricultural Supplies	183,600	0	0	183,600	0	0	0	0
227004 Fuel, Lubricants and Oils	32,400	0	0	32,400	32,000	0	0	32,000
228001 Maintenance - Civil	510,600	0	0	510,600	110,000	0	0	110,000
228002 Maintenance - Vehicles	34,200	0	0	34,200	34,200	0	0	34,200
228003 Maintenance – Machinery, Equipment & Furniture	120,000	0	0	120,000	30,000	0	0	30,000
Total Cost Of Output 065104	1,110,000	0	0	1,110,000	300,200	0	0	300,200

Output 065105 Facility Repair and Maintenance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	47,996	0	0	47,996	50,000	0	0	50,000
224004 Cleaning and Sanitation	42,000	0	0	42,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	250,000	0	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	410,004	0	0	410,004	200,000	0	0	200,000
Total Cost Of Output 065105	500,000	0	0	500,000	500,000	0	0	500,000

Output 065106 Industrial Skills Development and Capacity Building

224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	0	20,000
224006 Agricultural Supplies	100,000	0	0	100,000	180,000	0	0	180,000
Total Cost Of Output 065106	120,000	0	0	120,000	200,000	0	0	200,000

Output 065107 Technology, Innovation, Transfer and Development

224006 Agricultural Supplies	200,000	0	0	200,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	200,203	0	0	200,203
Total Cost Of Output 065107	400,000	0	0	400,000	300,203	0	0	300,203

Output 065108 Popularization of research and technologies

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	45,000	0	0	45,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 065108	45,000	0	0	45,000	160,000	0	0	160,000
Total Cost for Outputs Provided	5,775,000	0	0	5,775,000	5,249,267	0	0	5,249,267
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 065172 Government Buildings and Administrative Infrastructure								
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	800,000	0	0	800,000	1,000,000	0	0	1,000,000
Total Cost Of Output 065172	800,000	0	0	800,000	1,100,000	0	0	1,100,000
Output 065176 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	100,400	0	0	100,400
Total Cost Of Output 065176	100,000	0	0	100,000	100,400	0	0	100,400
Output 065177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,647,620	0	0	1,647,620	1,404,715	0	0	1,404,715
312214 Laboratory Equipments	0	0	0	0	468,238	0	0	468,238
Total Cost Of Output 065177	1,647,620	0	0	1,647,620	1,872,953	0	0	1,872,953
Total Cost for Capital Purchases	2,547,620	0	0	2,547,620	3,073,353	0	0	3,073,353
Total Cost for Project: 0430	8,322,620	0	0	8,322,620	8,322,620	0	0	8,322,620
Total Excluding Arrears	8,322,620	0	0	8,322,620	8,322,620	0	0	8,322,620
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	14,205,221	0	100,000	14,305,221	13,993,486	0	200,000	14,193,486
Total Excluding Arrears	14,205,221	0	100,000	14,305,221	13,993,486	0	200,000	14,193,486
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 110	14,205,221	0	100,000	14,305,221	13,993,486	0	200,000	14,193,486
Total Excluding Arrears	14,205,221	0	100,000	14,305,221	13,993,486	0	200,000	14,193,486

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	17,332,321	8,896,050	5,829,640	32,058,011	17,332,321	7,174,914	6,020,708	30,527,943
Total Recurrent Budget Estimates for Programme	17,332,321	8,896,050	5,829,640	32,058,011	17,332,321	7,174,914	6,020,708	30,527,943
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1057 Busitema University Infrastructure Dev't	1,077,521	0	822,472	1,899,993	820,000	0	0	820,000
1466 Institutional Support to Busitema University - Retooling	0	0	0	0	257,521	0	584,235	841,756
Total Development Budget Estimates for Programme	1,077,521	0	822,472	1,899,993	1,077,521	0	584,235	1,661,756
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	27,305,892	0	6,652,112	33,958,004	25,584,756	0	6,604,942	32,189,699
Total Excluding Arrears	25,957,412	0	6,652,112	32,609,525	25,584,756	0	6,604,942	32,189,699
Total Vote 111	27,305,892	0	6,652,112	33,958,004	25,584,756	0	6,604,942	32,189,699
Total Excluding Arrears	25,957,412	0	6,652,112	32,609,525	25,584,756	0	6,604,942	32,189,699

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	24,879,891	0	5,829,640	30,709,531	24,507,235	0	6,020,708	30,527,943
211101 General Staff Salaries	16,385,377	0	0	16,385,377	17,332,321	0	0	17,332,321
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	946,944	0	0	946,944	0	0	455,845	455,845
211103 Allowances	1,949,111	0	1,838,485	3,787,596	1,649,659	0	1,387,598	3,037,256
212101 Social Security Contributions	1,556,480	0	0	1,556,480	1,733,232	0	0	1,733,232
213001 Medical expenses (To employees)	43,000	0	55,500	98,500	71,259	0	50,506	121,765
213002 Incapacity, death benefits and funeral expenses	17,000	0	21,000	38,000	33,000	0	2,000	35,000
213004 Gratuity Expenses	236,736	0	0	236,736	0	0	351,957	351,957
221001 Advertising and Public Relations	8,000	0	43,000	51,000	8,100	0	73,410	81,510
221002 Workshops and Seminars	249,786	0	230,934	480,720	168,334	0	319,351	487,685
221003 Staff Training	196,261	0	396,493	592,754	228,855	0	138,653	367,508
221004 Recruitment Expenses	36,058	0	0	36,058	29,558	0	0	29,558
221005 Hire of Venue (chairs, projector, etc)	0	0	9,700	9,700	2,000	0	6,020	8,020
221006 Commissions and related charges	140,005	0	434,438	574,443	292,147	0	281,804	573,951
221007 Books, Periodicals & Newspapers	127,105	0	49,804	176,909	111,310	0	52,190	163,499
221008 Computer supplies and Information Technology (IT)	227,530	0	109,890	337,420	35,400	0	10,299	45,699
221009 Welfare and Entertainment	226,611	0	100,943	327,554	104,562	0	271,584	376,145
221011 Printing, Stationery, Photocopying and Binding	150,245	0	330,214	480,458	157,597	0	383,315	540,911
221012 Small Office Equipment	18,369	0	15,213	33,582	7,090	0	4,465	11,555
221014 Bank Charges and other Bank related costs	6,880	0	8,400	15,280	0	0	10,654	10,654
221017 Subscriptions	154,365	0	107,221	261,585	213,620	0	96,876	310,497
222001 Telecommunications	66,374	0	69,378	135,752	69,876	0	74,794	144,670
222002 Postage and Courier	6,224	0	2,912	9,136	6,180	0	162	6,342
222003 Information and communications technology (ICT)	23,000	0	19,350	42,350	193,825	0	94,822	288,647
223003 Rent – (Produced Assets) to private entities	136,450	0	91,190	227,640	121,372	0	103,000	224,372
223004 Guard and Security services	29,080	0	30,682	59,762	24,568	0	33,540	58,108
223005 Electricity	190,300	0	81,200	271,500	164,700	0	135,400	300,100
223006 Water	50,800	0	65,000	115,800	58,650	0	91,400	150,050
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,300	0	5,270	9,570	900	0	2,000	2,900
224001 Medical and Agricultural supplies	167,565	0	516,170	683,735	305,495	0	60,328	365,822
224004 Cleaning and Sanitation	30,520	0	76,116	106,636	172,711	0	51,631	224,342
224005 Uniforms, Beddings and Protective Gear	17,428	0	42,560	59,988	12,896	0	2,300	15,196
224006 Agricultural Supplies	19,460	0	31,845	51,305	199,500	0	132,525	332,025
225001 Consultancy Services- Short term	0	0	18,999	18,999	72,000	0	24,457	96,457
225002 Consultancy Services- Long-term	61,916	0	10,000	71,916	64,408	0	0	64,408
226001 Insurances	37,000	0	30,000	67,000	50,000	0	0	50,000

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226002 Licenses	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	439,778	0	523,551	963,329	363,726	0	662,575	1,026,301
227002 Travel abroad	87,398	0	92,684	180,082	57,005	0	181,195	238,200
227003 Carriage, Haulage, Freight and transport hire	2,170	0	7,195	9,365	7,840	0	2,000	9,840
227004 Fuel, Lubricants and Oils	245,100	0	104,488	349,588	97,850	0	203,400	301,250
228001 Maintenance - Civil	83,606	0	85,542	169,148	119,661	0	30,429	150,090
228002 Maintenance - Vehicles	106,527	0	110,445	216,971	66,869	0	163,471	230,340
228003 Maintenance – Machinery, Equipment & Furniture	59,503	0	36,428	95,931	65,788	0	51,422	117,210
228004 Maintenance – Other	31,500	0	24,300	55,800	800	0	14,480	15,280
282101 Donations	0	0	3,000	3,000	4,972	0	4,528	9,500
282102 Fines and Penalties/ Court wards	308,030	0	100	308,130	0	0	100	100
282103 Scholarships and related costs	0	0	0	0	26,400	0	4,225	30,625
Investment (Capital Purchases)	1,077,521	0	822,472	1,899,993	1,077,521	0	584,235	1,661,756
312101 Non-Residential Buildings	840,000	0	196,670	1,036,670	820,000	0	27,000	847,000
312102 Residential Buildings	0	0	0	0	150,000	0	70,060	220,060
312201 Transport Equipment	200,000	0	103,000	303,000	0	0	0	0
312202 Machinery and Equipment	0	0	409,544	409,544	80,000	0	419,127	499,127
312203 Furniture & Fixtures	37,521	0	113,259	150,780	27,521	0	68,048	95,569
Arrears	1,348,480	0	0	1,348,480	0	0	0	0
321608 Pension arrears (Budgeting)	1,348,480	0	0	1,348,480	0	0	0	0
Grand Total Vote 111	27,305,892	0	6,652,112	33,958,004	25,584,756	0	6,604,942	32,189,699
<i>Total Excluding Arrears</i>	25,957,412	0	6,652,112	32,609,525	25,584,756	0	6,604,942	32,189,699

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

Programme 51 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	11,981,854	0	0	11,981,854	10,009,138	0	0	10,009,138
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	294,339	294,339
211103 Allowances	0	437,239	1,081,263	1,518,502	0	276,690	1,055,883	1,332,572
221001 Advertising and Public Relations	0	0	39,000	39,000	0	2,100	54,000	56,100
221002 Workshops and Seminars	0	74,279	168,333	242,612	0	63,000	76,945	139,945
221003 Staff Training	0	22,549	44,107	66,655	0	41,000	78,905	119,905
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	1,000
221006 Commissions and related charges	0	600	86,971	87,571	0	0	0	0
221007 Books, Periodicals & Newspapers	0	88,646	35,564	124,210	0	80,732	38,550	119,282
221008 Computer supplies and Information Technology (IT)	0	14,350	17,450	31,800	0	400	6,600	7,000
221009 Welfare and Entertainment	0	29,934	30,226	60,160	0	10,120	81,185	91,305
221011 Printing, Stationery, Photocopying and Binding	0	44,297	257,772	302,069	0	50,288	177,853	228,141
221012 Small Office Equipment	0	4,819	5,068	9,887	0	450	1,200	1,650
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	600
221017 Subscriptions	0	98,485	28,346	126,830	0	78,216	83,000	161,216
222001 Telecommunications	0	10,075	17,425	27,500	0	9,920	22,200	32,120
222002 Postage and Courier	0	326	0	326	0	500	0	500
222003 Information and communications technology (ICT)	0	0	13,000	13,000	0	5,000	997	5,997
223003 Rent – (Produced Assets) to private entities	0	16,450	36,000	52,450	0	20,000	79,000	99,000
223005 Electricity	0	0	0	0	0	33,400	17,400	50,800
223006 Water	0	0	0	0	0	3,750	20,000	23,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	610	2,610	0	0	0	0
224001 Medical and Agricultural supplies	0	112,315	23,000	135,315	0	231,487	0	231,487
224004 Cleaning and Sanitation	0	0	0	0	0	65,000	27,600	92,600
224005 Uniforms, Beddings and Protective Gear	0	850	1,750	2,600	0	0	850	850
224006 Agricultural Supplies	0	8,000	17,845	25,845	0	174,500	93,180	267,680
225001 Consultancy Services- Short term	0	0	12,999	12,999	0	45,000	5,457	50,457
225002 Consultancy Services- Long-term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	115,591	176,872	292,463	0	94,601	245,008	339,609
227002 Travel abroad	0	28,000	16,335	44,335	0	37,005	123,395	160,400
227003 Carriage, Haulage, Freight and transport hire	0	2,170	2,695	4,865	0	2,640	0	2,640
227004 Fuel, Lubricants and Oils	0	3,000	9,060	12,060	0	0	0	0

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228001 Maintenance - Civil	0	2,000	15,800	17,800	0	0	7,500	7,500
228002 Maintenance - Vehicles	0	34,911	7,245	42,156	0	10,000	20,800	30,800
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	500	2,000	0	5,000	14,000	19,000
228004 Maintenance – Other	0	0	0	0	0	0	14,000	14,000
Total Cost of Output 01	11,981,854	1,152,386	2,145,234	15,279,474	10,009,138	1,345,800	2,641,447	13,996,384
Output 075102 Research, Consultancy and Publications								
211103 Allowances	0	15,000	26,050	41,050	0	19,500	47,650	67,150
221002 Workshops and Seminars	0	38,000	41,200	79,200	0	38,435	53,500	91,935
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	299	299
221009 Welfare and Entertainment	0	0	8,400	8,400	0	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	2,500	5,500	0	0	4,400	4,400
221012 Small Office Equipment	0	0	500	500	0	0	0	0
221017 Subscriptions	0	13,000	0	13,000	0	8,000	3,450	11,450
222001 Telecommunications	0	0	3,000	3,000	0	0	50	50
222002 Postage and Courier	0	1,500	500	2,000	0	3,200	0	3,200
222003 Information and communications technology (ICT)	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	2,600	34,300	36,900	0	10,000	37,000	47,000
227002 Travel abroad	0	7,000	17,500	24,500	0	20,000	30,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	33,000	33,000
228001 Maintenance - Civil	0	0	0	0	0	5,050	0	5,050
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,250	10,000	11,250
282103 Scholarships and related costs	0	0	0	0	0	25,000	625	25,625
Total Cost of Output 02	0	80,100	137,950	218,050	0	142,635	223,474	366,109
Output 075103 Outreach								
211103 Allowances	0	11,323	15,583	26,906	0	38,800	22,201	61,001
227001 Travel inland	0	46,000	4,600	50,600	0	5,064	40,650	45,714
282103 Scholarships and related costs	0	0	0	0	0	1,400	3,600	5,000
Total Cost of Output 03	0	57,323	20,183	77,506	0	45,264	66,451	111,715
Output 075104 Students' Welfare								
211101 General Staff Salaries	348,722	0	0	348,722	348,738	0	0	348,738
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,675	12,675
211103 Allowances	0	1,239,506	25,000	1,264,506	0	1,129,174	17,409	1,146,583
221002 Workshops and Seminars	0	60,840	0	60,840	0	6,809	42,813	49,622
221003 Staff Training	0	25,800	7,060	32,860	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	1,600	3,600
221006 Commissions and related charges	0	1,000	1,000	2,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	700	960	1,660	0	0	1,440	1,440
221008 Computer supplies and Information Technology (IT)	0	2,000	2,240	4,240	0	1,000	500	1,500
221009 Welfare and Entertainment	0	89,300	12,100	101,400	0	9,800	50,222	60,022

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,550	1,550	0	25,711	15,949	41,660
221012 Small Office Equipment	0	0	1,700	1,700	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	800	0	0	800	800
221017 Subscriptions	0	26,880	68,251	95,131	0	58,700	2,680	61,380
223005 Electricity	0	10,800	0	10,800	0	18,000	0	18,000
223006 Water	0	25,200	0	25,200	0	16,000	0	16,000
224001 Medical and Agricultural supplies	0	2,000	800	2,800	0	272	7,328	7,600
224004 Cleaning and Sanitation	0	26,705	50,500	77,205	0	75,355	12,200	87,555
224005 Uniforms, Beddings and Protective Gear	0	11,000	39,000	50,000	0	1,700	1,450	3,150
227001 Travel inland	0	3,020	2,000	5,020	0	14,100	31,844	45,944
227002 Travel abroad	0	0	0	0	0	0	4,500	4,500
227003 Carriage, Haulage, Freight and transport hire	0	0	4,000	4,000	0	2,000	2,000	4,000
227004 Fuel, Lubricants and Oils	0	0	2,400	2,400	0	0	2,400	2,400
228001 Maintenance - Civil	0	0	7,200	7,200	0	30,000	9,200	39,200
228003 Maintenance – Machinery, Equipment & Furniture	0	3,600	0	3,600	0	720	5,660	6,380
228004 Maintenance – Other	0	0	20,000	20,000	0	0	480	480
Total Cost of Output 04	348,722	1,529,151	245,761	2,123,634	348,738	1,391,342	223,150	1,963,229

Output 075105 Administration and Support Services

211101 General Staff Salaries	4,054,800	0	0	4,054,800	6,974,445	0	0	6,974,445
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	946,944	0	0	946,944	0	0	148,830	148,830
211103 Allowances	0	246,043	690,589	936,631	0	185,494	244,456	429,950
212101 Social Security Contributions	0	1,556,480	0	1,556,480	0	1,733,232	0	1,733,232
213001 Medical expenses (To employees)	0	43,000	55,500	98,500	0	71,259	50,506	121,765
213002 Incapacity, death benefits and funeral expenses	0	17,000	21,000	38,000	0	33,000	2,000	35,000
213004 Gratuity Expenses	0	236,736	0	236,736	0	0	351,957	351,957
221001 Advertising and Public Relations	0	8,000	4,000	12,000	0	6,000	19,410	25,410
221002 Workshops and Seminars	0	76,667	21,401	98,068	0	60,089	146,093	206,182
221003 Staff Training	0	147,912	345,327	493,239	0	187,855	59,748	247,603
221004 Recruitment Expenses	0	36,058	0	36,058	0	29,558	0	29,558
221005 Hire of Venue (chairs, projector, etc)	0	0	7,700	7,700	0	0	3,420	3,420
221006 Commissions and related charges	0	138,405	346,467	484,872	0	292,147	281,804	573,951
221007 Books, Periodicals & Newspapers	0	37,759	13,280	51,039	0	30,577	12,200	42,777
221008 Computer supplies and Information Technology (IT)	0	211,180	88,200	299,380	0	34,000	2,900	36,900
221009 Welfare and Entertainment	0	107,377	50,217	157,594	0	84,642	136,677	221,318
221011 Printing, Stationery, Photocopying and Binding	0	102,948	68,392	171,340	0	81,598	185,112	266,710
221012 Small Office Equipment	0	13,550	7,945	21,495	0	6,640	3,265	9,905
221014 Bank Charges and other Bank related costs	0	6,080	8,400	14,480	0	0	9,254	9,254
221017 Subscriptions	0	16,000	10,624	26,624	0	68,704	7,746	76,450
222001 Telecommunications	0	56,299	48,953	105,252	0	59,956	52,544	112,500
222002 Postage and Courier	0	4,398	2,412	6,810	0	2,480	162	2,642
222003 Information and communications technology (ICT)	0	23,000	6,350	29,350	0	179,825	93,825	273,650

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223003 Rent – (Produced Assets) to private entities	0	120,000	55,190	175,190	0	101,372	24,000	125,372
223004 Guard and Security services	0	29,080	30,682	59,762	0	24,568	33,540	58,108
223005 Electricity	0	179,500	81,200	260,700	0	113,300	118,000	231,300
223006 Water	0	25,600	65,000	90,600	0	38,900	71,400	110,300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,300	4,660	6,960	0	900	2,000	2,900
224001 Medical and Agricultural supplies	0	53,250	492,370	545,620	0	73,735	53,000	126,735
224004 Cleaning and Sanitation	0	3,815	25,616	29,431	0	32,356	11,831	44,187
224005 Uniforms, Beddings and Protective Gear	0	5,578	1,810	7,388	0	11,196	0	11,196
224006 Agricultural Supplies	0	11,460	14,000	25,460	0	25,000	39,345	64,345
225001 Consultancy Services- Short term	0	0	6,000	6,000	0	27,000	19,000	46,000
225002 Consultancy Services- Long-term	0	61,916	10,000	71,916	0	59,408	0	59,408
226001 Insurances	0	37,000	30,000	67,000	0	50,000	0	50,000
226002 Licenses	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	272,567	305,780	578,346	0	239,961	308,073	548,034
227002 Travel abroad	0	52,398	58,849	111,247	0	0	23,300	23,300
227003 Carriage, Haulage, Freight and transport hire	0	0	500	500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	242,100	93,028	335,128	0	97,850	168,000	265,850
228001 Maintenance - Civil	0	81,606	62,542	144,148	0	84,611	13,729	98,340
228002 Maintenance - Vehicles	0	71,615	103,200	174,815	0	56,869	142,671	199,540
228003 Maintenance – Machinery, Equipment & Furniture	0	54,403	35,928	90,331	0	58,818	21,762	80,580
228004 Maintenance – Other	0	31,500	4,300	35,800	0	800	0	800
282101 Donations	0	0	3,000	3,000	0	4,972	4,528	9,500
282102 Fines and Penalties/ Court wards	0	308,030	100	308,130	0	0	100	100
Total Cost of Output 05	5,001,745	4,728,610	3,280,512	13,010,867	6,974,445	4,249,873	2,866,186	14,090,505
Total Cost Of Outputs Provided	17,332,321	7,547,570	5,829,640	30,709,531	17,332,321	7,174,914	6,020,708	30,527,943
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321608 Pension arrears (Budgeting)	0	1,348,480	0	1,348,480	0	0	0	0
Total Cost of Output 99	0	1,348,480	0	1,348,480	0	0	0	0
Total Cost Of Arrears	0	1,348,480	0	1,348,480	0	0	0	0
Total Cost for SubProgramme 01	17,332,321	8,896,050	5,829,640	32,058,011	17,332,321	7,174,914	6,020,708	30,527,943
<i>Total Excluding Arrears</i>	17,332,321	7,547,570	5,829,640	30,709,531	17,332,321	7,174,914	6,020,708	30,527,943

Development Budget Estimates

Project 1057 Busitema University Infrastructure Dev't

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	840,000	0	196,670	1,036,670	0	0	0	0	
Total Cost Of Output 075172	840,000	0	196,670	1,036,670	0	0	0	0	

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Output 075175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	200,000	0	103,000	303,000	0	0	0	0
Total Cost Of Output 075175	200,000	0	103,000	303,000	0	0	0	0

Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	409,544	409,544	0	0	0	0
Total Cost Of Output 075176	0	0	409,544	409,544	0	0	0	0

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	37,521	0	113,259	150,780	0	0	0	0
Total Cost Of Output 075178	37,521	0	113,259	150,780	0	0	0	0

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	0	0	0	0	820,000	0	0	820,000
Total Cost Of Output 075180	0	0	0	0	820,000	0	0	820,000
Total Cost for Capital Purchases	1,077,521	0	822,472	1,899,993	820,000	0	0	820,000
Total Cost for Project: 1057	1,077,521	0	822,472	1,899,993	820,000	0	0	820,000
Total Excluding Arrears	1,077,521	0	822,472	1,899,993	820,000	0	0	820,000

Project 1466 Institutional Support to Busitema University - Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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

312202 Machinery and Equipment	0	0	0	0	80,000	0	100,000	180,000
Total Cost Of Output 075175	0	0	0	0	80,000	0	100,000	180,000

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	0	319,127	319,127
Total Cost Of Output 075177	0	0	0	0	0	0	319,127	319,127

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	27,521	0	68,048	95,569
Total Cost Of Output 075178	0	0	0	0	27,521	0	68,048	95,569

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	0	0	0	0	0	0	27,000	27,000
312102 Residential Buildings	0	0	0	0	150,000	0	70,060	220,060
Total Cost Of Output 075180	0	0	0	0	150,000	0	97,060	247,060
Total Cost for Capital Purchases	0	0	0	0	257,521	0	584,235	841,756
Total Cost for Project: 1466	0	0	0	0	257,521	0	584,235	841,756
Total Excluding Arrears	0	0	0	0	257,521	0	584,235	841,756

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	27,305,892	0	6,652,112	33,958,004	25,584,756	0	6,604,942	32,189,699
Total Excluding Arrears	25,957,412	0	6,652,112	32,609,525	25,584,756	0	6,604,942	32,189,699
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Vote:111

Busitema University

Grand Total for Vote 111	27,305,892	0	6,652,112	33,958,004	25,584,756	0	6,604,942	32,189,699
Total Excluding Arrears	25,957,412	0	6,652,112	32,609,525	25,584,756	0	6,604,942	32,189,699

Vote:112 Ethics and Integrity

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Ethics and Integrity								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 General Administration and Support Services	336,619	2,760,753	0	3,097,372	852,055	1,750,361	0	2,602,415
02 Ethics	103,000	1,071,880	0	1,174,880	0	515,500	0	515,500
03 Law, Policy Formulation and Dissemination	136,000	845,344	0	981,344	0	464,000	0	464,000
04 Internal Audit Department	11,000	50,000	0	61,000	0	40,000	0	40,000
05 Coordination of National Anti-Corruption Strategies (NACS)	0	0	0	0	0	266,940	0	266,940
Total Recurrent Budget Estimates for Programme	586,619	4,727,977	0	5,314,596	852,055	3,036,801	0	3,888,855
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	5,525,193	0	0	5,525,193	4,099,452	0	0	4,099,452
Total Excluding Arrears	5,525,193	0	0	5,525,193	4,067,965	0	0	4,067,965
Total Vote 112	5,525,193	0	0	5,525,193	4,099,452	0	0	4,099,452
Total Excluding Arrears	5,525,193	0	0	5,525,193	4,067,965	0	0	4,067,965

Vote:112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,314,596	0	0	5,314,596	3,857,368	0	0	3,857,368
211101 General Staff Salaries	586,619	0	0	586,619	852,055	0	0	852,055
211103 Allowances	1,136,934	0	0	1,136,934	495,139	0	0	495,139
212102 Pension for General Civil Service	12,994	0	0	12,994	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	10,000	0	0	10,000
213004 Gratuity Expenses	47,625	0	0	47,625	104,183	0	0	104,183
221001 Advertising and Public Relations	100,000	0	0	100,000	75,000	0	0	75,000
221002 Workshops and Seminars	1,107,880	0	0	1,107,880	603,940	0	0	603,940
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	40,000	0	0	40,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	50,000	0	0	50,000
221009 Welfare and Entertainment	176,120	0	0	176,120	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	194,000	0	0	194,000	122,000	0	0	122,000
221012 Small Office Equipment	18,000	0	0	18,000	8,000	0	0	8,000
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	20,000	0	0	20,000	20,000	0	0	20,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	60,000	0	0	60,000	60,000	0	0	60,000
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	0	8,000
223003 Rent – (Produced Assets) to private entities	500,000	0	0	500,000	500,000	0	0	500,000
223004 Guard and Security services	10,200	0	0	10,200	13,200	0	0	13,200
223005 Electricity	24,000	0	0	24,000	17,000	0	0	17,000
224004 Cleaning and Sanitation	46,000	0	0	46,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	40,000	0	0	40,000
227001 Travel inland	380,000	0	0	380,000	230,000	0	0	230,000
227002 Travel abroad	174,000	0	0	174,000	87,000	0	0	87,000
227004 Fuel, Lubricants and Oils	230,000	0	0	230,000	125,000	0	0	125,000
228002 Maintenance - Vehicles	207,224	0	0	207,224	85,000	0	0	85,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	20,000	0	0	20,000
228004 Maintenance – Other	8,000	0	0	8,000	8,000	0	0	8,000
Investment (Capital Purchases)	210,597	0	0	210,597	210,597	0	0	210,597
312201 Transport Equipment	210,597	0	0	210,597	180,000	0	0	180,000
312213 ICT Equipment	0	0	0	0	30,597	0	0	30,597
Arrears	0	0	0	0	31,488	0	0	31,488
321608 Pension arrears (Budgeting)	0	0	0	0	31,488	0	0	31,488

Vote:112

Ethics and Integrity

Grand Total Vote 112	5,525,193	0	0	5,525,193	4,099,452	0	0	4,099,452
Total Excluding Arrears	5,525,193	0	0	5,525,193	4,067,965	0	0	4,067,965

Vote:112 Ethics and Integrity

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

Programme 52 Ethics and Integrity

Recurrent Budget Estimates

SubProgramme 01 General Administration and Support Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145204 National Anti Corruption Strategy Coordinated								
211103 Allowances	0	150,000	0	150,000	0	0	0	0
221002 Workshops and Seminars	0	103,880	0	103,880	0	0	0	0
221009 Welfare and Entertainment	0	16,120	0	16,120	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 04	0	430,000	0	430,000	0	0	0	0
Output 145205 DEI Support Services								
211101 General Staff Salaries	336,619	0	0	336,619	852,055	0	0	852,055
211103 Allowances	0	586,934	0	586,934	0	250,139	0	250,139
212102 Pension for General Civil Service	0	12,994	0	12,994	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	10,000	0	10,000
213004 Gratuity Expenses	0	47,625	0	47,625	0	104,183	0	104,183
221001 Advertising and Public Relations	0	100,000	0	100,000	0	50,000	0	50,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	110,000	0	110,000	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	70,000	0	70,000
221012 Small Office Equipment	0	18,000	0	18,000	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	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	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	500,000	0	500,000
223004 Guard and Security services	0	10,200	0	10,200	0	13,200	0	13,200
223005 Electricity	0	24,000	0	24,000	0	17,000	0	17,000
224004 Cleaning and Sanitation	0	46,000	0	46,000	0	40,000	0	40,000
227001 Travel inland	0	170,000	0	170,000	0	110,000	0	110,000

Vote 112 Ethics and Integrity - Accountability

Vote:112 Ethics and Integrity

227002 Travel abroad	0	90,000	0	90,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	132,000	0	132,000	0	51,500	0	51,500
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	20,000	0	20,000
228004 Maintenance – Other	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 05	336,619	2,330,753	0	2,667,372	852,055	1,718,873	0	2,570,928
Total Cost Of Outputs Provided	336,619	2,760,753	0	3,097,372	852,055	1,718,873	0	2,570,928

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 145299 Arrears

321608 Pension arrears (Budgeting)	0	0	0	0	0	31,488	0	31,488
Total Cost of Output 99	0	0	0	0	0	31,488	0	31,488
Total Cost Of Arrears	0	0	0	0	0	31,488	0	31,488
Total Cost for SubProgramme 01	336,619	2,760,753	0	3,097,372	852,055	1,750,361	0	2,602,415
<i>Total Excluding Arrears</i>	336,619	2,760,753	0	3,097,372	852,055	1,718,873	0	2,570,928

SubProgramme 02 Ethics

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 145202 Public education and awareness

211101 General Staff Salaries	103,000	0	0	103,000	0	0	0	0
211103 Allowances	0	250,000	0	250,000	0	110,000	0	110,000
221002 Workshops and Seminars	0	604,000	0	604,000	0	302,000	0	302,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	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	80,000	0	80,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	42,880	0	42,880	0	18,500	0	18,500
Total Cost of Output 02	103,000	1,071,880	0	1,174,880	0	515,500	0	515,500
Total Cost Of Outputs Provided	103,000	1,071,880	0	1,174,880	0	515,500	0	515,500
Total Cost for SubProgramme 02	103,000	1,071,880	0	1,174,880	0	515,500	0	515,500
<i>Total Excluding Arrears</i>	103,000	1,071,880	0	1,174,880	0	515,500	0	515,500

SubProgramme 03 Law, Policy Formulation and Dissemination

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 145201 Formulation and monitoring of Policies, laws and strategies

211101 General Staff Salaries	136,000	0	0	136,000	0	0	0	0
211103 Allowances	0	100,000	0	100,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	400,000	0	400,000	0	250,000	0	250,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	10,000	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	54,000	0	54,000	0	27,000	0	27,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	70,000	0	70,000	0	25,000	0	25,000
227002 Travel abroad	0	84,000	0	84,000	0	42,000	0	42,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	32,344	0	32,344	0	15,000	0	15,000
Total Cost of Output 01	136,000	845,344	0	981,344	0	464,000	0	464,000
Total Cost Of Outputs Provided	136,000	845,344	0	981,344	0	464,000	0	464,000
Total Cost for SubProgramme 03	136,000	845,344	0	981,344	0	464,000	0	464,000
<i>Total Excluding Arrears</i>	136,000	845,344	0	981,344	0	464,000	0	464,000

SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145201 Formulation and monitoring of Policies, laws and strategies								
211101 General Staff Salaries	11,000	0	0	11,000	0	0	0	0
211103 Allowances	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 01	11,000	50,000	0	61,000	0	0	0	0
Output 145205 DEI Support Services								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	0	0	0	0	40,000	0	40,000
Total Cost Of Outputs Provided	11,000	50,000	0	61,000	0	40,000	0	40,000
Total Cost for SubProgramme 04	11,000	50,000	0	61,000	0	40,000	0	40,000
<i>Total Excluding Arrears</i>	11,000	50,000	0	61,000	0	40,000	0	40,000

SubProgramme 05 Coordination of National Anti-Corruption Strategies (NACS)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145204 National Anti Corruption Strategy Coordinated								
211103 Allowances	0	0	0	0	0	75,000	0	75,000
221001 Advertising and Public Relations	0	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	51,940	0	51,940
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
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	45,000	0	45,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
<i>Total Cost of Output 04</i>	0	0	0	0	0	266,940	0	266,940
Total Cost Of Outputs Provided	0	0	0	0	0	266,940	0	266,940
Total Cost for SubProgramme 05	0	0	0	0	0	266,940	0	266,940
<i>Total Excluding Arrears</i>	0	0	0	0	0	266,940	0	266,940

Development Budget Estimates

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	210,597	0	0	210,597	180,000	0	0	180,000
Total Cost Of Output 145275	210,597	0	0	210,597	180,000	0	0	180,000
Output 145277 Purchase of Specialised Machinery & Equipment								
312213 ICT Equipment	0	0	0	0	30,597	0	0	30,597
Total Cost Of Output 145277	0	0	0	0	30,597	0	0	30,597
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
Total Excluding Arrears	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	5,525,193	0	0	5,525,193	4,099,452	0	0	4,099,452
Total Excluding Arrears	5,525,193	0	0	5,525,193	4,067,965	0	0	4,067,965
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 112	5,525,193	0	0	5,525,193	4,099,452	0	0	4,099,452
Total Excluding Arrears	5,525,193	0	0	5,525,193	4,067,965	0	0	4,067,965

Vote:113 Uganda National Roads Authority

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 National Roads Maintenance & Construction									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Finance and Administration	60,259,753	29,558,248	0	89,818,001	71,105,193	31,618,745	0	102,723,938	
02 National roads maintenance	10,545,440	0	0	10,545,440	0	0	0	0	
03 National Roads Construction	300,000	229,099	0	529,099	0	0	0	0	
Total Recurrent Budget Estimates for Programme	71,105,193	29,787,347	0	100,892,540	71,105,193	31,618,745	0	102,723,938	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
0265 Upgrade Atiak - Moyo-Afoji (104km)	0	0	0	0	2,900,000	0	0	2,900,000	
0267 Improvement of Ferry Services	29,000,000	0	0	29,000,000	17,243,185	0	0	17,243,185	
0293 Construction of RD Agency HQs	2,000,000	0	0	2,000,000	0	0	0	0	
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	20,000,000	0	0	20,000,000	0	0	0	0	
0952 Design Masaka-Bukakata road	5,000,000	0	0	5,000,000	1,000,000	0	0	1,000,000	
0954 Design Muyembe-Moroto - Kotido (290km)	30,000,000	0	0	30,000,000	0	0	0	0	
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	60,000,000	0	0	60,000,000	56,100,000	0	0	56,100,000	
0957 Design the New Nile Bridge at Jinja	40,000,000	41,470,000	0	81,470,000	23,000,000	21,685,832	0	44,685,832	
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5,700,000	14,020,000	0	19,720,000	0	0	0	0	
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	10,600,000	0	0	10,600,000	0	0	0	0	
1034 Design of Mukono-Katosi-Nyenga (72km)	45,000,000	0	0	45,000,000	40,500,000	0	0	40,500,000	
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	35,000,000	0	0	35,000,000	37,000,000	0	0	37,000,000	
1037 Upgrade Mbarara-Kikagata (70km)	0	0	0	0	7,000,000	0	0	7,000,000	
1038 Design Ntungamo-Mirama Hills (37km)	22,600,000	16,170,000	0	38,770,000	3,600,000	10,060,559	0	13,660,559	
1040 Design Kapchorwa-Suam road (77km)	2,200,000	84,995,845	0	87,195,845	6,500,000	0	0	6,500,000	
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	32,500,000	116,890,000	0	149,390,000	22,520,000	56,960,483	0	79,480,483	
1042 Design Nyendo - Sembabule (48km)	32,000,000	0	0	32,000,000	26,500,000	0	0	26,500,000	
1044 Design Ishaka-Kagamba (35km)	25,000,000	0	0	25,000,000	6,000,000	0	0	6,000,000	
1056 Transport Corridor Project	259,612,577	0	0	259,612,577	311,997,866	0	0	311,997,866	
1104 Construct Selected Bridges (BADEA)	40,860,000	0	0	40,860,000	0	0	0	0	
1105 Road Sector Institu. Capacity Dev. Proj.	16,200,000	0	0	16,200,000	54,894,575	14,578,320	0	69,472,895	
1158 Reconstruction of Mbarara-Katuna road (155 Km)	24,258,000	2,360,000	0	26,618,000	23,100,000	0	0	23,100,000	
1176 Hoima-Wanseko Road (83Km)	10,000,000	0	0	10,000,000	72,037,200	372,090,900	0	444,128,100	
1180 Kampala Entebbe Express Highway	80,000,000	227,050,000	0	307,050,000	41,500,000	189,821,875	0	231,321,875	
1274 Musita-Lumino-Busia/Majanji Road	35,000,000	0	0	35,000,000	52,000,000	0	0	52,000,000	
1275 Olwiyo-Gulu-Kitgum Road	115,000,000	0	0	115,000,000	121,300,000	0	0	121,300,000	
1276 Mubende-Kakumiro-Kagadi Road	30,000,000	0	0	30,000,000	80,000,000	0	0	80,000,000	
1277 Kampala Northern Bypass Phase 2	41,000,000	45,960,000	0	86,960,000	36,000,000	12,034,707	0	48,034,707	
1278 Kampala-Jinja Expressway	59,700,000	0	0	59,700,000	140,000,000	0	0	140,000,000	
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	2,000,000	0	0	2,000,000	0	0	0	0	

Vote:113 Uganda National Roads Authority

1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	2,090,000	0	0	2,090,000	0	0	0	0
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	12,000,000	0	0	12,000,000	10,000,000	0	0	10,000,000
1310 Albertine Region Sustainable Development Project	14,000,000	70,000,000	0	84,000,000	23,600,000	63,458,393	0	87,058,393
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	17,000,000	28,710,000	0	45,710,000	7,000,000	19,665,546	0	26,665,546
1312 Upgrading mbale-Bubulo-Lwakhakha Road	12,000,000	28,720,000	0	40,720,000	15,200,000	19,665,546	0	34,865,546
1313 North Eastern Road-Corridor Asset Management Project	0	101,510,000	0	101,510,000	10,000	55,502,898	0	55,512,898
1319 Kampala Flyover	30,000,000	198,770,000	0	228,770,000	25,000,000	58,601,361	0	83,601,361
1320 Construction of 66 Selected Bridges	58,000,000	0	0	58,000,000	37,000,000	0	0	37,000,000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	3,000,000	120,630,000	0	123,630,000	2,100,000	87,318,063	0	89,418,063
1402 Rwenkunya- Apac- Lira-Acholibur road	1,000,000	38,690,000	0	39,690,000	14,000,000	79,326,562	0	93,326,562
1403 Soroti-Katakwi-Moroto-Lokitonyala road	4,000,000	0	0	4,000,000	53,000,000	0	0	53,000,000
1404 Kibuye- Busega- Mpigi	1,000,000	132,960,000	0	133,960,000	40,503,680	118,161,755	0	158,665,435
1445 Masindi-Biiso Road (54km)	0	0	0	0	20,388,000	88,145,568	0	108,533,568
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	0	0	0	0	19,990,560	132,218,350	0	152,208,910
1447 Kaseeta-Lwera via Bugoma Forest (16km)	0	0	0	0	5,782,080	28,743,120	0	34,525,200
1448 Wanseko-Bugungu Road (23km)	0	0	0	0	10,721,211	40,240,368	0	50,961,579
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	0	0	0	0	32,625,840	162,877,680	0	195,503,520
1450 Lusalira-Nkongwe-Ssembabule (97km)	0	0	0	0	31,830,825	159,045,260	0	190,876,085
1451 Kabale-Kiziranfumbi Road (30km)	0	0	0	0	8,961,600	47,905,200	0	56,866,800
1452 Kyotera-Rakai Road (20km)	0	0	0	0	10,740,000	32,575,536	0	43,315,536
1453 Tangi Gate Bridge	0	0	0	0	3,685,584	35,449,848	0	39,135,432
1454 Bridge After Paraa Crossing	0	0	0	0	3,000,000	5,748,624	0	8,748,624
1455 Hohwa-Nyairongo-Kyarushesha (25km)	0	0	0	0	7,968,000	46,372,234	0	54,340,234
1490 Luwero- Butalangu	0	0	0	0	10,000,000	13,287,531	0	23,287,531
Total Development Budget Estimates for Programme	1,264,320,577	1,268,905,845	0	2,533,226,422	1,575,800,206	1,971,542,119	0	3,547,342,325
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	1,365,213,117	1,268,905,845	0	2,634,118,962	1,678,524,144	1,971,542,119	0	3,650,066,263
<i>Total Excluding Arrears</i>	1,365,213,117	1,268,905,845	0	2,634,118,962	1,647,174,226	1,971,542,119	0	3,618,716,345
Total Vote 113	1,365,213,117	1,268,905,845	0	2,634,118,962	1,678,524,144	1,971,542,119	0	3,650,066,263
<i>Total Excluding Arrears</i>	1,365,213,117	1,268,905,845	0	2,634,118,962	1,647,174,226	1,971,542,119	0	3,618,716,345

Vote:113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	101,892,540	0	0	101,892,540	104,767,020	14,578,320	0	119,345,340
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	200,000	0	0	200,000	755,495	0	0	755,495
212101 Social Security Contributions	7,108,348	0	0	7,108,348	10,665,779	0	0	10,665,779
213001 Medical expenses (To employees)	2,091,600	0	0	2,091,600	3,200,000	0	0	3,200,000
213004 Gratuity Expenses	2,730,000	0	0	2,730,000	2,234,592	0	0	2,234,592
221001 Advertising and Public Relations	200,000	0	0	200,000	987,362	0	0	987,362
221002 Workshops and Seminars	320,466	0	0	320,466	886,450	0	0	886,450
221003 Staff Training	626,000	0	0	626,000	478,000	14,578,320	0	15,056,320
221004 Recruitment Expenses	120,000	0	0	120,000	63,922	0	0	63,922
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	90,400	0	0	90,400
221007 Books, Periodicals & Newspapers	60,133	0	0	60,133	35,100	0	0	35,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	465,400	0	0	465,400
221009 Welfare and Entertainment	412,323	0	0	412,323	244,720	0	0	244,720
221011 Printing, Stationery, Photocopying and Binding	436,422	0	0	436,422	311,695	0	0	311,695
221012 Small Office Equipment	190,722	0	0	190,722	22,400	0	0	22,400
221017 Subscriptions	150,000	0	0	150,000	101,750	0	0	101,750
222001 Telecommunications	250,000	0	0	250,000	60,144	0	0	60,144
222002 Postage and Courier	70,233	0	0	70,233	50,000	0	0	50,000
222003 Information and communications technology (ICT)	3,877,915	0	0	3,877,915	634,600	0	0	634,600
223001 Property Expenses	20,000	0	0	20,000	0	0	0	0
223002 Rates	0	0	0	0	70,000	0	0	70,000
223003 Rent – (Produced Assets) to private entities	4,706,300	0	0	4,706,300	2,374,282	0	0	2,374,282
223004 Guard and Security services	0	0	0	0	12,800	0	0	12,800
223005 Electricity	400,000	0	0	400,000	553,000	0	0	553,000
223006 Water	123,061	0	0	123,061	36,240	0	0	36,240
224004 Cleaning and Sanitation	212,000	0	0	212,000	197,000	0	0	197,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	151,250	0	0	151,250
225001 Consultancy Services- Short term	2,400,931	0	0	2,400,931	12,000	0	0	12,000
225002 Consultancy Services- Long-term	1,500,000	0	0	1,500,000	4,393,000	0	0	4,393,000
226001 Insurances	596,795	0	0	596,795	200,000	0	0	200,000
227001 Travel inland	232,179	0	0	232,179	359,000	0	0	359,000
227002 Travel abroad	313,967	0	0	313,967	385,000	0	0	385,000
227003 Carriage, Haulage, Freight and transport hire	175,000	0	0	175,000	0	0	0	0
227004 Fuel, Lubricants and Oils	346,311	0	0	346,311	720,000	0	0	720,000
228001 Maintenance - Civil	100,000	0	0	100,000	100,000	0	0	100,000

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228002 Maintenance - Vehicles	466,641	0	0	466,641	1,549,845	0	0	1,549,845
228003 Maintenance – Machinery, Equipment & Furniture	350,000	0	0	350,000	210,600	0	0	210,600
282102 Fines and Penalties/ Court wards	0	0	0	0	150,000	0	0	150,000
282104 Compensation to 3rd Parties	0	0	0	0	900,000	0	0	900,000
Investment (Capital Purchases)	1,263,320,577	1,268,905,845	0	2,532,226,422	1,542,407,206	1,956,963,799	0	3,499,371,005
281501 Environment Impact Assessment for Capital Works	0	0	0	0	6,400,000	0	0	6,400,000
281503 Engineering and Design Studies & Plans for capital works	6,590,000	0	0	6,590,000	41,419,929	0	0	41,419,929
281504 Monitoring, Supervision & Appraisal of capital works	20,900,000	27,000,000	0	47,900,000	106,055,937	57,500,000	0	163,555,937
311101 Land	350,173,103	82,995,845	0	433,168,948	598,283,680	0	0	598,283,680
312103 Roads and Bridges.	870,457,474	1,158,910,000	0	2,029,367,474	731,410,900	1,899,463,799	0	2,630,874,699
312201 Transport Equipment	0	0	0	0	1,750,000	0	0	1,750,000
312202 Machinery and Equipment	15,200,000	0	0	15,200,000	43,595,185	0	0	43,595,185
312203 Furniture & Fixtures	0	0	0	0	3,051,000	0	0	3,051,000
312211 Office Equipment	0	0	0	0	70,000	0	0	70,000
312213 ICT Equipment	0	0	0	0	10,370,575	0	0	10,370,575
Arrears	0	0	0	0	31,349,918	0	0	31,349,918
321605 Domestic arrears (Budgeting)	0	0	0	0	31,349,918	0	0	31,349,918
Grand Total Vote 113	1,365,213,117	1,268,905,845	0	2,634,118,962	1,678,524,144	1,971,542,119	0	3,650,066,263
<i>Total Excluding Arrears</i>	<i>1,365,213,117</i>	<i>1,268,905,845</i>	<i>0</i>	<i>2,634,118,962</i>	<i>1,647,174,226</i>	<i>1,971,542,119</i>	<i>0</i>	<i>3,618,716,345</i>

Vote:113 Uganda National Roads Authority

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

Programme 51 National Roads Maintenance & Construction

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	71,105,193	0	0	71,105,193
211103 Allowances	0	200,000	0	200,000	0	755,495	0	755,495
212101 Social Security Contributions	0	7,108,348	0	7,108,348	0	10,665,779	0	10,665,779
213001 Medical expenses (To employees)	0	2,091,600	0	2,091,600	0	3,200,000	0	3,200,000
213004 Gratuity Expenses	0	2,730,000	0	2,730,000	0	2,234,592	0	2,234,592
221001 Advertising and Public Relations	0	200,000	0	200,000	0	987,362	0	987,362
221002 Workshops and Seminars	0	320,466	0	320,466	0	886,450	0	886,450
221003 Staff Training	0	626,000	0	626,000	0	478,000	0	478,000
221004 Recruitment Expenses	0	120,000	0	120,000	0	63,922	0	63,922
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	90,400	0	90,400
221007 Books, Periodicals & Newspapers	0	60,133	0	60,133	0	35,100	0	35,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	465,400	0	465,400
221009 Welfare and Entertainment	0	412,323	0	412,323	0	244,720	0	244,720
221011 Printing, Stationery, Photocopying and Binding	0	347,685	0	347,685	0	311,695	0	311,695
221012 Small Office Equipment	0	50,360	0	50,360	0	22,400	0	22,400
221017 Subscriptions	0	150,000	0	150,000	0	101,750	0	101,750
222001 Telecommunications	0	250,000	0	250,000	0	60,144	0	60,144
222002 Postage and Courier	0	70,233	0	70,233	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	3,877,915	0	3,877,915	0	634,600	0	634,600
223001 Property Expenses	0	20,000	0	20,000	0	0	0	0
223002 Rates	0	0	0	0	0	70,000	0	70,000
223003 Rent – (Produced Assets) to private entities	0	4,706,300	0	4,706,300	0	2,374,282	0	2,374,282
223004 Guard and Security services	0	0	0	0	0	12,800	0	12,800
223005 Electricity	0	400,000	0	400,000	0	553,000	0	553,000
223006 Water	0	123,061	0	123,061	0	36,240	0	36,240
224004 Cleaning and Sanitation	0	212,000	0	212,000	0	197,000	0	197,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	151,250	0	151,250
225001 Consultancy Services- Short term	0	2,400,931	0	2,400,931	0	12,000	0	12,000
225002 Consultancy Services- Long-term	0	500,000	0	500,000	0	0	0	0
226001 Insurances	0	596,795	0	596,795	0	200,000	0	200,000
227001 Travel inland	0	232,179	0	232,179	0	359,000	0	359,000
227002 Travel abroad	0	313,967	0	313,967	0	385,000	0	385,000

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227003 Carriage, Haulage, Freight and transport hire	0	175,000	0	175,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	346,311	0	346,311	0	720,000	0	720,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	466,641	0	466,641	0	1,549,845	0	1,549,845
228003 Maintenance – Machinery, Equipment & Furniture	0	350,000	0	350,000	0	210,600	0	210,600
282102 Fines and Penalties/ Court wards	0	0	0	0	0	150,000	0	150,000
282104 Compensation to 3rd Parties	0	0	0	0	0	900,000	0	900,000
Total Cost of Output 01	0	29,558,248	0	29,558,248	71,105,193	29,268,827	0	100,374,020

Output 045102 UNRA Support Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,259,753	0	0	60,259,753	0	0	0	0
Total Cost of Output 02	60,259,753	0	0	60,259,753	0	0	0	0
Total Cost Of Outputs Provided	60,259,753	29,558,248	0	89,818,001	71,105,193	29,268,827	0	100,374,020

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 045199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,349,918	0	2,349,918
Total Cost of Output 99	0	0	0	0	0	2,349,918	0	2,349,918
Total Cost Of Arrears	0	0	0	0	0	2,349,918	0	2,349,918
Total Cost for SubProgramme 01	60,259,753	29,558,248	0	89,818,001	71,105,193	31,618,745	0	102,723,938
<i>Total Excluding Arrears</i>	60,259,753	29,558,248	0	89,818,001	71,105,193	29,268,827	0	100,374,020

SubProgramme 02 National roads maintenance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	10,545,440	0	0	10,545,440	0	0	0	0
Total Cost of Output 01	10,545,440	0	0	10,545,440	0	0	0	0
Total Cost Of Outputs Provided	10,545,440	0	0	10,545,440	0	0	0	0
Total Cost for SubProgramme 02	10,545,440	0	0	10,545,440	0	0	0	0
<i>Total Excluding Arrears</i>	10,545,440	0	0	10,545,440	0	0	0	0

SubProgramme 03 National Roads Construction

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 045102 UNRA Support Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300,000	0	0	300,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	88,737	0	88,737	0	0	0	0
221012 Small Office Equipment	0	140,362	0	140,362	0	0	0	0
Total Cost of Output 02	300,000	229,099	0	529,099	0	0	0	0
Total Cost Of Outputs Provided	300,000	229,099	0	529,099	0	0	0	0
Total Cost for SubProgramme 03	300,000	229,099	0	529,099	0	0	0	0
<i>Total Excluding Arrears</i>	300,000	229,099	0	529,099	0	0	0	0

Vote 113Uganda National Roads Authority - Works and Transport

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Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 045171	0	0	0	0	2,000,000	0	0	2,000,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 045180	0	0	0	0	300,000	0	0	300,000
Total Cost for Capital Purchases	0	0	0	0	2,300,000	0	0	2,300,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 045199	0	0	0	0	600,000	0	0	600,000
Total Cost for Arrears	0	0	0	0	600,000	0	0	600,000
Total Cost for Project: 0265	0	0	0	0	2,900,000	0	0	2,900,000
Total Excluding Arrears	0	0	0	0	2,300,000	0	0	2,300,000

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 045171	0	0	0	0	1,000,000	0	0	1,000,000
Output 045177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	15,243,185	0	0	15,243,185
Total Cost Of Output 045177	0	0	0	0	15,243,185	0	0	15,243,185
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	29,000,000	0	0	29,000,000	0	0	0	0
Total Cost Of Output 045180	29,000,000	0	0	29,000,000	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	29,000,000	0	0	29,000,000	17,243,185	0	0	17,243,185
Total Cost for Project: 0267	29,000,000	0	0	29,000,000	17,243,185	0	0	17,243,185
Total Excluding Arrears	29,000,000	0	0	29,000,000	17,243,185	0	0	17,243,185

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Project 0293 Construction of RD Agency HQs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 045172	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: 0293	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 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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.	20,000,000	0	0	20,000,000	0	0	0	0
Total Cost Of Output 045180	20,000,000	0	0	20,000,000	0	0	0	0
Total Cost for Capital Purchases	20,000,000	0	0	20,000,000	0	0	0	0
Total Cost for Project: 0321	20,000,000	0	0	20,000,000	0	0	0	0
Total Excluding Arrears	20,000,000	0	0	20,000,000	0	0	0	0

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,000,000	0	0	1,000,000
Total Cost Of Output 045171	5,000,000	0	0	5,000,000	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	1,000,000	0	0	1,000,000
Total Cost for Project: 0952	5,000,000	0	0	5,000,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	5,000,000	0	0	5,000,000	1,000,000	0	0	1,000,000

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,000,000	0	0	1,000,000	0	0	0	0

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312103 Roads and Bridges.	28,000,000	0	0	28,000,000	0	0	0	0
Total Cost Of Output 045180	29,000,000	0	0	29,000,000	0	0	0	0
Total Cost for Capital Purchases	30,000,000	0	0	30,000,000	0	0	0	0
Total Cost for Project: 0954	30,000,000	0	0	30,000,000	0	0	0	0
Total Excluding Arrears	30,000,000	0	0	30,000,000	0	0	0	0

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,000,000	0	0	1,000,000	5,100,000	0	0	5,100,000
312103 Roads and Bridges.	57,000,000	0	0	57,000,000	39,000,000	0	0	39,000,000
Total Cost Of Output 045180	58,000,000	0	0	58,000,000	44,100,000	0	0	44,100,000
Total Cost for Capital Purchases	60,000,000	0	0	60,000,000	44,100,000	0	0	44,100,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	12,000,000	0	0	12,000,000
Total Cost Of Output 045199	0	0	0	0	12,000,000	0	0	12,000,000
Total Cost for Arrears	0	0	0	0	12,000,000	0	0	12,000,000
Total Cost for Project: 0955	60,000,000	0	0	60,000,000	56,100,000	0	0	56,100,000
Total Excluding Arrears	60,000,000	0	0	60,000,000	44,100,000	0	0	44,100,000

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 045171	0	0	0	0	1,000,000	0	0	1,000,000
Output 045174 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	1,000,000	0	2,000,000	2,000,000	10,000,000	0	12,000,000

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312103 Roads and Bridges.	39,000,000	40,470,000	0	79,470,000	20,000,000	11,685,832	0	31,685,832
Total Cost Of Output 045174	40,000,000	41,470,000	0	81,470,000	22,000,000	21,685,832	0	43,685,832
Total Cost for Capital Purchases	40,000,000	41,470,000	0	81,470,000	23,000,000	21,685,832	0	44,685,832
Total Cost for Project: 0957	40,000,000	41,470,000	0	81,470,000	23,000,000	21,685,832	0	44,685,832
Total Excluding Arrears	40,000,000	41,470,000	0	81,470,000	23,000,000	21,685,832	0	44,685,832

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 045171	500,000	0	0	500,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	1,000,000	0	1,000,000	0	0	0	0
312103 Roads and Bridges.	5,200,000	13,020,000	0	18,220,000	0	0	0	0
Total Cost Of Output 045180	5,200,000	14,020,000	0	19,220,000	0	0	0	0
Total Cost for Capital Purchases	5,700,000	14,020,000	0	19,720,000	0	0	0	0
Total Cost for Project: 1031	5,700,000	14,020,000	0	19,720,000	0	0	0	0
Total Excluding Arrears	5,700,000	14,020,000	0	19,720,000	0	0	0	0

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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.	10,600,000	0	0	10,600,000	0	0	0	0
Total Cost Of Output 045180	10,600,000	0	0	10,600,000	0	0	0	0
Total Cost for Capital Purchases	10,600,000	0	0	10,600,000	0	0	0	0
Total Cost for Project: 1032	10,600,000	0	0	10,600,000	0	0	0	0
Total Excluding Arrears	10,600,000	0	0	10,600,000	0	0	0	0

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	5,000,000	0	0	5,000,000
Total Cost Of Output 045171	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000

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Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	4,000,000	0	0	4,000,000
312103 Roads and Bridges.	39,000,000	0	0	39,000,000	30,000,000	0	0	30,000,000
Total Cost Of Output 045180	40,000,000	0	0	40,000,000	34,000,000	0	0	34,000,000
Total Cost for Capital Purchases	45,000,000	0	0	45,000,000	39,000,000	0	0	39,000,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 045199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 045199	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Arrears	0	0	0	0	1,500,000	0	0	1,500,000

Total Cost for Project: 1034	45,000,000	0	0	45,000,000	40,500,000	0	0	40,500,000
Total Excluding Arrears	45,000,000	0	0	45,000,000	39,000,000	0	0	39,000,000

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	4,000,000	0	0	4,000,000
Total Cost Of Output 045171	10,000,000	0	0	10,000,000	4,000,000	0	0	4,000,000

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	24,500,000	0	0	24,500,000	30,000,000	0	0	30,000,000
Total Cost Of Output 045180	25,000,000	0	0	25,000,000	33,000,000	0	0	33,000,000
Total Cost for Capital Purchases	35,000,000	0	0	35,000,000	37,000,000	0	0	37,000,000

Total Cost for Project: 1035	35,000,000	0	0	35,000,000	37,000,000	0	0	37,000,000
Total Excluding Arrears	35,000,000	0	0	35,000,000	37,000,000	0	0	37,000,000

Project 1037 Upgrade Mbarara-Kikagata (70km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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.	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 045180	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	0	2,000,000

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost Of Output 045199	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost for Arrears	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost for Project: 1037	0	0	0	0	7,000,000	0	0	7,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	0	2,000,000

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	3,000,000	0	0	3,000,000	0	0	0	0
Total Cost Of Output 045171	3,000,000	0	0	3,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,000	2,500,000	0	2,560,000
312103 Roads and Bridges.	19,600,000	16,170,000	0	35,770,000	3,540,000	7,560,559	0	11,100,559
Total Cost Of Output 045180	19,600,000	16,170,000	0	35,770,000	3,600,000	10,060,559	0	13,660,559
Total Cost for Capital Purchases	22,600,000	16,170,000	0	38,770,000	3,600,000	10,060,559	0	13,660,559
Total Cost for Project: 1038	22,600,000	16,170,000	0	38,770,000	3,600,000	10,060,559	0	13,660,559
Total Excluding Arrears	22,600,000	16,170,000	0	38,770,000	3,600,000	10,060,559	0	13,660,559

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,200,000	0	0	2,200,000	4,500,000	0	0	4,500,000
Total Cost Of Output 045171	2,200,000	0	0	2,200,000	4,500,000	0	0	4,500,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	0	2,000,000	1,000,000	0	0	1,000,000
311101 Land	0	82,995,845	0	82,995,845	0	0	0	0
312103 Roads and Bridges.	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 045180	0	84,995,845	0	84,995,845	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	2,200,000	84,995,845	0	87,195,845	6,500,000	0	0	6,500,000
Total Cost for Project: 1040	2,200,000	84,995,845	0	87,195,845	6,500,000	0	0	6,500,000
Total Excluding Arrears	2,200,000	84,995,845	0	87,195,845	6,500,000	0	0	6,500,000

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Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	10,000,000	0	0	10,000,000
Total Cost Of Output 045171	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	420,000	2,000,000	0	2,420,000
312103 Roads and Bridges.	22,500,000	116,890,000	0	139,390,000	10,600,000	54,960,483	0	65,560,483
Total Cost Of Output 045180	22,500,000	116,890,000	0	139,390,000	11,020,000	56,960,483	0	67,980,483
Total Cost for Capital Purchases	32,500,000	116,890,000	0	149,390,000	21,020,000	56,960,483	0	77,980,483
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 045199	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Arrears	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Project: 1041	32,500,000	116,890,000	0	149,390,000	22,520,000	56,960,483	0	79,480,483
Total Excluding Arrears	32,500,000	116,890,000	0	149,390,000	21,020,000	56,960,483	0	77,980,483

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,500,000	0	0	1,500,000
Total Cost Of Output 045171	5,000,000	0	0	5,000,000	1,500,000	0	0	1,500,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	27,000,000	0	0	27,000,000	25,000,000	0	0	25,000,000
Total Cost Of Output 045180	27,000,000	0	0	27,000,000	25,000,000	0	0	25,000,000
Total Cost for Capital Purchases	32,000,000	0	0	32,000,000	26,500,000	0	0	26,500,000
Total Cost for Project: 1042	32,000,000	0	0	32,000,000	26,500,000	0	0	26,500,000
Total Excluding Arrears	32,000,000	0	0	32,000,000	26,500,000	0	0	26,500,000

Project 1044 Design Ishaka-Kagamba (35km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,000,000	0	0	1,000,000
Total Cost Of Output 045171	5,000,000	0	0	5,000,000	1,000,000	0	0	1,000,000

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Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

312103 Roads and Bridges.	20,000,000	0	0	20,000,000	5,000,000	0	0	5,000,000
Total Cost Of Output 045180	20,000,000	0	0	20,000,000	5,000,000	0	0	5,000,000
Total Cost for Capital Purchases	25,000,000	0	0	25,000,000	6,000,000	0	0	6,000,000
Total Cost for Project: 1044	25,000,000	0	0	25,000,000	6,000,000	0	0	6,000,000
Total Excluding Arrears	25,000,000	0	0	25,000,000	6,000,000	0	0	6,000,000

Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	56,300,000	0	0	56,300,000	32,000,000	0	0	32,000,000
Total Cost Of Output 045171	56,300,000	0	0	56,300,000	32,000,000	0	0	32,000,000

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281501 Environment Impact Assessment for Capital Works	0	0	0	0	6,400,000	0	0	6,400,000
281503 Engineering and Design Studies & Plans for capital works	2,500,000	0	0	2,500,000	39,511,929	0	0	39,511,929
281504 Monitoring, Supervision & Appraisal of capital works	7,400,000	0	0	7,400,000	9,365,937	0	0	9,365,937
312103 Roads and Bridges.	193,412,577	0	0	193,412,577	219,720,000	0	0	219,720,000
Total Cost Of Output 045180	203,312,577	0	0	203,312,577	274,997,866	0	0	274,997,866
Total Cost for Capital Purchases	259,612,577	0	0	259,612,577	306,997,866	0	0	306,997,866

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 045199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost Of Output 045199	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost for Arrears	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost for Project: 1056	259,612,577	0	0	259,612,577	311,997,866	0	0	311,997,866
Total Excluding Arrears	259,612,577	0	0	259,612,577	306,997,866	0	0	306,997,866

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Project 1104 Construct Selected Bridges (BADEA)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045174 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	0	0	0	0
312103 Roads and Bridges.	39,860,000	0	0	39,860,000	0	0	0	0
Total Cost Of Output 045174	40,860,000	0	0	40,860,000	0	0	0	0
Total Cost for Capital Purchases	40,860,000	0	0	40,860,000	0	0	0	0
Total Cost for Project: 1104	40,860,000	0	0	40,860,000	0	0	0	0
Total Excluding Arrears	40,860,000	0	0	40,860,000	0	0	0	0

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	14,578,320	0	14,578,320
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	4,393,000	0	0	4,393,000
Total Cost Of Output 045101	1,000,000	0	0	1,000,000	4,393,000	14,578,320	0	18,971,320
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	4,393,000	14,578,320	0	18,971,320
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	5,000,000	0	0	5,000,000
Total Cost Of Output 045171	0	0	0	0	5,000,000	0	0	5,000,000
Output 045172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,908,000	0	0	1,908,000
Total Cost Of Output 045172	0	0	0	0	1,908,000	0	0	1,908,000
Output 045176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	3,051,000	0	0	3,051,000
312213 ICT Equipment	0	0	0	0	10,370,575	0	0	10,370,575
Total Cost Of Output 045176	200,000	0	0	200,000	13,421,575	0	0	13,421,575
Output 045177 Purchase of Specialised Machinery & Equipment								
312201 Transport Equipment	0	0	0	0	1,750,000	0	0	1,750,000
312202 Machinery and Equipment	15,000,000	0	0	15,000,000	28,352,000	0	0	28,352,000

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312211 Office Equipment	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 045177	15,000,000	0	0	15,000,000	30,172,000	0	0	30,172,000
Total Cost for Capital Purchases	15,200,000	0	0	15,200,000	50,501,575	0	0	50,501,575
Total Cost for Project: 1105	16,200,000	0	0	16,200,000	54,894,575	14,578,320	0	69,472,895
Total Excluding Arrears	16,200,000	0	0	16,200,000	54,894,575	14,578,320	0	69,472,895

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	4,000,000	0	0	4,000,000
Total Cost Of Output 045171	10,000,000	0	0	10,000,000	4,000,000	0	0	4,000,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	1,000,000	0	1,000,000	2,700,000	0	0	2,700,000
312103 Roads and Bridges.	14,258,000	1,360,000	0	15,618,000	15,000,000	0	0	15,000,000
Total Cost Of Output 045180	14,258,000	2,360,000	0	16,618,000	17,700,000	0	0	17,700,000
Total Cost for Capital Purchases	24,258,000	2,360,000	0	26,618,000	21,700,000	0	0	21,700,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,400,000	0	0	1,400,000
Total Cost Of Output 045199	0	0	0	0	1,400,000	0	0	1,400,000
Total Cost for Arrears	0	0	0	0	1,400,000	0	0	1,400,000
Total Cost for Project: 1158	24,258,000	2,360,000	0	26,618,000	23,100,000	0	0	23,100,000
Total Excluding Arrears	24,258,000	2,360,000	0	26,618,000	21,700,000	0	0	21,700,000

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	65,186,300	0	0	65,186,300
Total Cost Of Output 045171	5,000,000	0	0	5,000,000	65,186,300	0	0	65,186,300
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	6,000,000	0	0	6,000,000

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312103 Roads and Bridges.	4,000,000	0	0	4,000,000	850,900	372,090,900	0	372,941,800
Total Cost Of Output 045180	5,000,000	0	0	5,000,000	6,850,900	372,090,900	0	378,941,800
Total Cost for Capital Purchases	10,000,000	0	0	10,000,000	72,037,200	372,090,900	0	444,128,100
Total Cost for Project: 1176	10,000,000	0	0	10,000,000	72,037,200	372,090,900	0	444,128,100
Total Excluding Arrears	10,000,000	0	0	10,000,000	72,037,200	372,090,900	0	444,128,100

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	15,000,000	0	0	15,000,000
Total Cost Of Output 045171	10,000,000	0	0	10,000,000	15,000,000	0	0	15,000,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	5,000,000	0	5,000,000	7,200,000	0	0	7,200,000
312103 Roads and Bridges.	70,000,000	222,050,000	0	292,050,000	19,300,000	189,821,875	0	209,121,875
Total Cost Of Output 045180	70,000,000	227,050,000	0	297,050,000	26,500,000	189,821,875	0	216,321,875
Total Cost for Capital Purchases	80,000,000	227,050,000	0	307,050,000	41,500,000	189,821,875	0	231,321,875
Total Cost for Project: 1180	80,000,000	227,050,000	0	307,050,000	41,500,000	189,821,875	0	231,321,875
Total Excluding Arrears	80,000,000	227,050,000	0	307,050,000	41,500,000	189,821,875	0	231,321,875

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	11,500,000	0	0	11,500,000
Total Cost Of Output 045171	10,000,000	0	0	10,000,000	11,500,000	0	0	11,500,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	24,000,000	0	0	24,000,000	36,000,000	0	0	36,000,000
Total Cost Of Output 045180	25,000,000	0	0	25,000,000	39,000,000	0	0	39,000,000
Total Cost for Capital Purchases	35,000,000	0	0	35,000,000	50,500,000	0	0	50,500,000

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 045199	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Arrears	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Project: 1274	35,000,000	0	0	35,000,000	52,000,000	0	0	52,000,000
Total Excluding Arrears	35,000,000	0	0	35,000,000	50,500,000	0	0	50,500,000

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	9,000,000	0	0	9,000,000
Total Cost Of Output 045171	15,000,000	0	0	15,000,000	9,000,000	0	0	9,000,000

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	6,000,000	0	0	6,000,000
312103 Roads and Bridges.	98,000,000	0	0	98,000,000	105,800,000	0	0	105,800,000
Total Cost Of Output 045180	100,000,000	0	0	100,000,000	111,800,000	0	0	111,800,000
Total Cost for Capital Purchases	115,000,000	0	0	115,000,000	120,800,000	0	0	120,800,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 045199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 045199	0	0	0	0	500,000	0	0	500,000
Total Cost for Arrears	0	0	0	0	500,000	0	0	500,000
Total Cost for Project: 1275	115,000,000	0	0	115,000,000	121,300,000	0	0	121,300,000
Total Excluding Arrears	115,000,000	0	0	115,000,000	120,800,000	0	0	120,800,000

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	20,000,000	0	0	20,000,000
Total Cost Of Output 045171	10,000,000	0	0	10,000,000	20,000,000	0	0	20,000,000

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	5,000,000	0	0	5,000,000
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312103 Roads and Bridges.	20,000,000	0	0	20,000,000	55,000,000	0	0	55,000,000
Total Cost Of Output 045180	20,000,000	0	0	20,000,000	60,000,000	0	0	60,000,000
Total Cost for Capital Purchases	30,000,000	0	0	30,000,000	80,000,000	0	0	80,000,000
Total Cost for Project: 1276	30,000,000	0	0	30,000,000	80,000,000	0	0	80,000,000
Total Excluding Arrears	30,000,000	0	0	30,000,000	80,000,000	0	0	80,000,000

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	38,000,000	0	0	38,000,000	9,500,000	0	0	9,500,000
Total Cost Of Output 045171	38,000,000	0	0	38,000,000	9,500,000	0	0	9,500,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	3,000,000	0	3,000,000	1,500,000	5,000,000	0	6,500,000
312103 Roads and Bridges.	3,000,000	42,960,000	0	45,960,000	25,000,000	7,034,707	0	32,034,707
Total Cost Of Output 045180	3,000,000	45,960,000	0	48,960,000	26,500,000	12,034,707	0	38,534,707
Total Cost for Capital Purchases	41,000,000	45,960,000	0	86,960,000	36,000,000	12,034,707	0	48,034,707
Total Cost for Project: 1277	41,000,000	45,960,000	0	86,960,000	36,000,000	12,034,707	0	48,034,707
Total Excluding Arrears	41,000,000	45,960,000	0	86,960,000	36,000,000	12,034,707	0	48,034,707

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	59,700,000	0	0	59,700,000	137,000,000	0	0	137,000,000
Total Cost Of Output 045171	59,700,000	0	0	59,700,000	137,000,000	0	0	137,000,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost Of Output 045180	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost for Capital Purchases	59,700,000	0	0	59,700,000	140,000,000	0	0	140,000,000
Total Cost for Project: 1278	59,700,000	0	0	59,700,000	140,000,000	0	0	140,000,000
Total Excluding Arrears	59,700,000	0	0	59,700,000	140,000,000	0	0	140,000,000

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Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)								
281503 Engineering and Design Studies & Plans for capital works	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: 1279	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 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)								
281503 Engineering and Design Studies & Plans for capital works	2,090,000	0	0	2,090,000	0	0	0	0
Total Cost Of Output 045180	2,090,000	0	0	2,090,000	0	0	0	0
Total Cost for Capital Purchases	2,090,000	0	0	2,090,000	0	0	0	0
Total Cost for Project: 1280	2,090,000	0	0	2,090,000	0	0	0	0
Total Excluding Arrears	2,090,000	0	0	2,090,000	0	0	0	0

Project 1281 Tirinyi-Pallisa-Kumi/Kamankoli Road

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	12,000,000	0	0	12,000,000	10,000,000	0	0	10,000,000
Total Cost Of Output 045171	12,000,000	0	0	12,000,000	10,000,000	0	0	10,000,000
Total Cost for Capital Purchases	12,000,000	0	0	12,000,000	10,000,000	0	0	10,000,000
Total Cost for Project: 1281	12,000,000	0	0	12,000,000	10,000,000	0	0	10,000,000
Total Excluding Arrears	12,000,000	0	0	12,000,000	10,000,000	0	0	10,000,000

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	12,000,000	0	0	12,000,000	10,000,000	0	0	10,000,000
Total Cost Of Output 045171	12,000,000	0	0	12,000,000	10,000,000	0	0	10,000,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	0	2,000,000	4,000,000	5,000,000	0	9,000,000

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312103 Roads and Bridges.	2,000,000	68,000,000	0	70,000,000	9,600,000	58,458,393	0	68,058,393
Total Cost Of Output 045180	2,000,000	70,000,000	0	72,000,000	13,600,000	63,458,393	0	77,058,393
Total Cost for Capital Purchases	14,000,000	70,000,000	0	84,000,000	23,600,000	63,458,393	0	87,058,393
Total Cost for Project: 1310	14,000,000	70,000,000	0	84,000,000	23,600,000	63,458,393	0	87,058,393
Total Excluding Arrears	14,000,000	70,000,000	0	84,000,000	23,600,000	63,458,393	0	87,058,393

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	17,000,000	0	0	17,000,000	7,000,000	0	0	7,000,000
Total Cost Of Output 045171	17,000,000	0	0	17,000,000	7,000,000	0	0	7,000,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
312103 Roads and Bridges.	0	26,710,000	0	26,710,000	0	17,665,546	0	17,665,546
Total Cost Of Output 045180	0	28,710,000	0	28,710,000	0	19,665,546	0	19,665,546
Total Cost for Capital Purchases	17,000,000	28,710,000	0	45,710,000	7,000,000	19,665,546	0	26,665,546
Total Cost for Project: 1311	17,000,000	28,710,000	0	45,710,000	7,000,000	19,665,546	0	26,665,546
Total Excluding Arrears	17,000,000	28,710,000	0	45,710,000	7,000,000	19,665,546	0	26,665,546

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	8,973,103	0	0	8,973,103	9,200,000	0	0	9,200,000
Total Cost Of Output 045171	8,973,103	0	0	8,973,103	9,200,000	0	0	9,200,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	0	2,000,000	2,000,000	3,000,000	0	5,000,000
312103 Roads and Bridges.	3,026,897	26,720,000	0	29,746,897	4,000,000	16,665,546	0	20,665,546
Total Cost Of Output 045180	3,026,897	28,720,000	0	31,746,897	6,000,000	19,665,546	0	25,665,546
Total Cost for Capital Purchases	12,000,000	28,720,000	0	40,720,000	15,200,000	19,665,546	0	34,865,546
Total Cost for Project: 1312	12,000,000	28,720,000	0	40,720,000	15,200,000	19,665,546	0	34,865,546
Total Excluding Arrears	12,000,000	28,720,000	0	40,720,000	15,200,000	19,665,546	0	34,865,546

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Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	10,000	0	0	10,000
312103 Roads and Bridges.	0	0	0	0	0	55,502,898	0	55,502,898
Total Cost Of Output 045180	0	0	0	0	10,000	55,502,898	0	55,512,898
Output 045181 National Road Construction/Rehabilitation (Other)								
281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	0	2,000,000	0	0	0	0
312103 Roads and Bridges.	0	99,510,000	0	99,510,000	0	0	0	0
Total Cost Of Output 045181	0	101,510,000	0	101,510,000	0	0	0	0
Total Cost for Capital Purchases	0	101,510,000	0	101,510,000	10,000	55,502,898	0	55,512,898
Total Cost for Project: 1313	0	101,510,000	0	101,510,000	10,000	55,502,898	0	55,512,898
Total Excluding Arrears	0	101,510,000	0	101,510,000	10,000	55,502,898	0	55,512,898

Project 1319 Kampala Flyover

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	30,000,000	0	0	30,000,000	25,000,000	0	0	25,000,000
Total Cost Of Output 045171	30,000,000	0	0	30,000,000	25,000,000	0	0	25,000,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	4,000,000	0	4,000,000	0	6,000,000	0	6,000,000
312103 Roads and Bridges.	0	194,770,000	0	194,770,000	0	52,601,361	0	52,601,361
Total Cost Of Output 045180	0	198,770,000	0	198,770,000	0	58,601,361	0	58,601,361
Total Cost for Capital Purchases	30,000,000	198,770,000	0	228,770,000	25,000,000	58,601,361	0	83,601,361
Total Cost for Project: 1319	30,000,000	198,770,000	0	228,770,000	25,000,000	58,601,361	0	83,601,361
Total Excluding Arrears	30,000,000	198,770,000	0	228,770,000	25,000,000	58,601,361	0	83,601,361

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	500,000	0	0	500,000	1,000,000	0	0	1,000,000
Total Cost Of Output 045171	500,000	0	0	500,000	1,000,000	0	0	1,000,000
Output 045174 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	1,000,000	0	0	1,000,000

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312103 Roads and Bridges.	55,500,000	0	0	55,500,000	35,000,000	0	0	35,000,000
Total Cost Of Output 045174	57,500,000	0	0	57,500,000	36,000,000	0	0	36,000,000
Total Cost for Capital Purchases	58,000,000	0	0	58,000,000	37,000,000	0	0	37,000,000
Total Cost for Project: 1320	58,000,000	0	0	58,000,000	37,000,000	0	0	37,000,000
Total Excluding Arrears	58,000,000	0	0	58,000,000	37,000,000	0	0	37,000,000

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	3,000,000	0	0	3,000,000	1,000,000	0	0	1,000,000
Total Cost Of Output 045171	3,000,000	0	0	3,000,000	1,000,000	0	0	1,000,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	0	2,000,000	1,100,000	6,000,000	0	7,100,000
312103 Roads and Bridges.	0	118,630,000	0	118,630,000	0	81,318,063	0	81,318,063
Total Cost Of Output 045180	0	120,630,000	0	120,630,000	1,100,000	87,318,063	0	88,418,063
Total Cost for Capital Purchases	3,000,000	120,630,000	0	123,630,000	2,100,000	87,318,063	0	89,418,063
Total Cost for Project: 1322	3,000,000	120,630,000	0	123,630,000	2,100,000	87,318,063	0	89,418,063
Total Excluding Arrears	3,000,000	120,630,000	0	123,630,000	2,100,000	87,318,063	0	89,418,063

Project 1402 Rwenkunya- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	13,000,000	0	0	13,000,000
Total Cost Of Output 045171	1,000,000	0	0	1,000,000	13,000,000	0	0	13,000,000
Output 045174 Major Bridges								
312103 Roads and Bridges.	0	38,690,000	0	38,690,000	0	0	0	0
Total Cost Of Output 045174	0	38,690,000	0	38,690,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	7,000,000	0	8,000,000
312103 Roads and Bridges.	0	0	0	0	0	72,326,562	0	72,326,562
Total Cost Of Output 045180	0	0	0	0	1,000,000	79,326,562	0	80,326,562
Total Cost for Capital Purchases	1,000,000	38,690,000	0	39,690,000	14,000,000	79,326,562	0	93,326,562
Total Cost for Project: 1402	1,000,000	38,690,000	0	39,690,000	14,000,000	79,326,562	0	93,326,562
Total Excluding Arrears	1,000,000	38,690,000	0	39,690,000	14,000,000	79,326,562	0	93,326,562

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Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	10,000,000	0	0	10,000,000
Total Cost Of Output 045171	2,000,000	0	0	2,000,000	10,000,000	0	0	10,000,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	2,000,000	0	0	2,000,000	40,000,000	0	0	40,000,000
Total Cost Of Output 045180	2,000,000	0	0	2,000,000	43,000,000	0	0	43,000,000
Total Cost for Capital Purchases	4,000,000	0	0	4,000,000	53,000,000	0	0	53,000,000
Total Cost for Project: 1403	4,000,000	0	0	4,000,000	53,000,000	0	0	53,000,000
Total Excluding Arrears	4,000,000	0	0	4,000,000	53,000,000	0	0	53,000,000

Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	40,503,680	0	0	40,503,680
Total Cost Of Output 045171	1,000,000	0	0	1,000,000	40,503,680	0	0	40,503,680
Output 045174 Major Bridges								
312103 Roads and Bridges.	0	132,960,000	0	132,960,000	0	0	0	0
Total Cost Of Output 045174	0	132,960,000	0	132,960,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	6,000,000	0	6,000,000
312103 Roads and Bridges.	0	0	0	0	0	112,161,755	0	112,161,755
Total Cost Of Output 045180	0	0	0	0	0	118,161,755	0	118,161,755
Total Cost for Capital Purchases	1,000,000	132,960,000	0	133,960,000	40,503,680	118,161,755	0	158,665,435
Total Cost for Project: 1404	1,000,000	132,960,000	0	133,960,000	40,503,680	118,161,755	0	158,665,435
Total Excluding Arrears	1,000,000	132,960,000	0	133,960,000	40,503,680	118,161,755	0	158,665,435

Project 1445 Masindi-Biiso Road (54km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	17,388,000	0	0	17,388,000
Total Cost Of Output 045171	0	0	0	0	17,388,000	0	0	17,388,000

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Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	0	88,145,568	0	88,145,568
Total Cost Of Output 045180	0	0	0	0	3,000,000	88,145,568	0	91,145,568
Total Cost for Capital Purchases	0	0	0	0	20,388,000	88,145,568	0	108,533,568
Total Cost for Project: 1445	0	0	0	0	20,388,000	88,145,568	0	108,533,568
Total Excluding Arrears	0	0	0	0	20,388,000	88,145,568	0	108,533,568

Project 1446 Masindi-Bugungu via Murchison Falls National Park (80km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	16,990,560	0	0	16,990,560
Total Cost Of Output 045171	0	0	0	0	16,990,560	0	0	16,990,560

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	0	132,218,350	0	132,218,350
Total Cost Of Output 045180	0	0	0	0	3,000,000	132,218,350	0	135,218,350
Total Cost for Capital Purchases	0	0	0	0	19,990,560	132,218,350	0	152,208,910
Total Cost for Project: 1446	0	0	0	0	19,990,560	132,218,350	0	152,208,910
Total Excluding Arrears	0	0	0	0	19,990,560	132,218,350	0	152,208,910

Project 1447 Kaseeta-Lwera via Bugoma Forest (16km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	2,782,080	0	0	2,782,080
Total Cost Of Output 045171	0	0	0	0	2,782,080	0	0	2,782,080

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	0	28,743,120	0	28,743,120
Total Cost Of Output 045180	0	0	0	0	3,000,000	28,743,120	0	31,743,120
Total Cost for Capital Purchases	0	0	0	0	5,782,080	28,743,120	0	34,525,200
Total Cost for Project: 1447	0	0	0	0	5,782,080	28,743,120	0	34,525,200
Total Excluding Arrears	0	0	0	0	5,782,080	28,743,120	0	34,525,200

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Project 1448 Wanseko-Bugungu Road (23km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	7,721,211	0	0	7,721,211
Total Cost Of Output 045171	0	0	0	0	7,721,211	0	0	7,721,211
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	0	40,240,368	0	40,240,368
Total Cost Of Output 045180	0	0	0	0	3,000,000	40,240,368	0	43,240,368
Total Cost for Capital Purchases	0	0	0	0	10,721,211	40,240,368	0	50,961,579
Total Cost for Project: 1448	0	0	0	0	10,721,211	40,240,368	0	50,961,579
Total Excluding Arrears	0	0	0	0	10,721,211	40,240,368	0	50,961,579

Project 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	29,625,840	0	0	29,625,840
Total Cost Of Output 045171	0	0	0	0	29,625,840	0	0	29,625,840
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	0	162,877,680	0	162,877,680
Total Cost Of Output 045180	0	0	0	0	3,000,000	162,877,680	0	165,877,680
Total Cost for Capital Purchases	0	0	0	0	32,625,840	162,877,680	0	195,503,520
Total Cost for Project: 1449	0	0	0	0	32,625,840	162,877,680	0	195,503,520
Total Excluding Arrears	0	0	0	0	32,625,840	162,877,680	0	195,503,520

Project 1450 Lusalira-Nkongge-Ssembabule (97km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	28,830,825	0	0	28,830,825
Total Cost Of Output 045171	0	0	0	0	28,830,825	0	0	28,830,825
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000

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312103 Roads and Bridges.	0	0	0	0	0	159,045,260	0	159,045,260
Total Cost Of Output 045180	0	0	0	0	3,000,000	159,045,260	0	162,045,260
Total Cost for Capital Purchases	0	0	0	0	31,830,825	159,045,260	0	190,876,085
Total Cost for Project: 1450	0	0	0	0	31,830,825	159,045,260	0	190,876,085
Total Excluding Arrears	0	0	0	0	31,830,825	159,045,260	0	190,876,085

Project 1451 Kabale-Kiziranfumbi Road (30km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	5,961,600	0	0	5,961,600
Total Cost Of Output 045171	0	0	0	0	5,961,600	0	0	5,961,600
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	0	47,905,200	0	47,905,200
Total Cost Of Output 045180	0	0	0	0	3,000,000	47,905,200	0	50,905,200
Total Cost for Capital Purchases	0	0	0	0	8,961,600	47,905,200	0	56,866,800
Total Cost for Project: 1451	0	0	0	0	8,961,600	47,905,200	0	56,866,800
Total Excluding Arrears	0	0	0	0	8,961,600	47,905,200	0	56,866,800

Project 1452 Kyotera-Rakai Road (20km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	7,740,000	0	0	7,740,000
Total Cost Of Output 045171	0	0	0	0	7,740,000	0	0	7,740,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	0	32,575,536	0	32,575,536
Total Cost Of Output 045180	0	0	0	0	3,000,000	32,575,536	0	35,575,536
Total Cost for Capital Purchases	0	0	0	0	10,740,000	32,575,536	0	43,315,536
Total Cost for Project: 1452	0	0	0	0	10,740,000	32,575,536	0	43,315,536
Total Excluding Arrears	0	0	0	0	10,740,000	32,575,536	0	43,315,536

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Project 1453 Tangi Gate Bridge

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	685,584	0	0	685,584
Total Cost Of Output 045171	0	0	0	0	685,584	0	0	685,584
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	0	35,449,848	0	35,449,848
Total Cost Of Output 045180	0	0	0	0	3,000,000	35,449,848	0	38,449,848
Total Cost for Capital Purchases	0	0	0	0	3,685,584	35,449,848	0	39,135,432
Total Cost for Project: 1453	0	0	0	0	3,685,584	35,449,848	0	39,135,432
Total Excluding Arrears	0	0	0	0	3,685,584	35,449,848	0	39,135,432

Project 1454 Bridge After Paraa Crossing

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	0	5,748,624	0	5,748,624
Total Cost Of Output 045180	0	0	0	0	3,000,000	5,748,624	0	8,748,624
Total Cost for Capital Purchases	0	0	0	0	3,000,000	5,748,624	0	8,748,624
Total Cost for Project: 1454	0	0	0	0	3,000,000	5,748,624	0	8,748,624
Total Excluding Arrears	0	0	0	0	3,000,000	5,748,624	0	8,748,624

Project 1455 Hohwa-Nyairongo-Kyarushesha (25km)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	4,968,000	0	0	4,968,000
Total Cost Of Output 045171	0	0	0	0	4,968,000	0	0	4,968,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	0	46,372,234	0	46,372,234
Total Cost Of Output 045180	0	0	0	0	3,000,000	46,372,234	0	49,372,234
Total Cost for Capital Purchases	0	0	0	0	7,968,000	46,372,234	0	54,340,234
Total Cost for Project: 1455	0	0	0	0	7,968,000	46,372,234	0	54,340,234
Total Excluding Arrears	0	0	0	0	7,968,000	46,372,234	0	54,340,234

Vote:113 Uganda National Roads Authority

Project 1490 Luwero- Butalangu

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	9,700,000	0	0	9,700,000
Total Cost Of Output 045171	0	0	0	0	9,700,000	0	0	9,700,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	300,000	3,000,000	0	3,300,000
312103 Roads and Bridges.	0	0	0	0	0	10,287,531	0	10,287,531
Total Cost Of Output 045180	0	0	0	0	300,000	13,287,531	0	13,587,531
Total Cost for Capital Purchases	0	0	0	0	10,000,000	13,287,531	0	23,287,531
Total Cost for Project: 1490	0	0	0	0	10,000,000	13,287,531	0	23,287,531
Total Excluding Arrears	0	0	0	0	10,000,000	13,287,531	0	23,287,531
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	1,365,213,117	1,268,905,845	0	2,634,118,962	1,678,524,144	1,971,542,119	0	3,650,066,263
Total Excluding Arrears	1,365,213,117	1,268,905,845	0	2,634,118,962	1,647,174,226	1,971,542,119	0	3,618,716,345
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 113	1,365,213,117	1,268,905,845	0	2,634,118,962	1,678,524,144	1,971,542,119	0	3,650,066,263
Total Excluding Arrears	1,365,213,117	1,268,905,845	0	2,634,118,962	1,647,174,226	1,971,542,119	0	3,618,716,345

Vote:113 Uganda National Roads Authority

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
0957 Design the New Nile Bridge at Jinja	41,470.00	21,685.83
523 Japan	41,470.00	21,685.83
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	14,020.00	0.00
523 Japan	14,020.00	0.00
1038 Design Ntungamo-Mirama Hills (37km)	16,170.00	10,060.56
549 United Kingdom	16,170.00	10,060.56
1040 Design Kapchorwa-Suam road (77km)	84,995.84	0.00
402 Africa Development Fund (ADF)	84,995.84	0.00
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	116,890.00	56,960.48
401 Africa Development Bank (ADB)	116,890.00	56,960.48
1105 Road Sector Institu. Capacity Dev. Proj.	0.00	14,578.32
406 European Union (EU)	0.00	14,578.32
1158 Reconstruction of Mbarara-Katuna road (155 Km)	2,360.00	0.00
408 European Investment Bank	2,360.00	0.00
1176 Hoima-Wanseko Road (83Km)	0.00	372,090.90
507 China (PR)	0.00	372,090.90
1180 Kampala Entebbe Express Highway	227,050.00	189,821.88
507 China (PR)	227,050.00	189,821.88
1277 Kampala Northern Bypass Phase 2	45,960.00	12,034.71
406 European Union (EU)	0.00	12,034.71
408 European Investment Bank	45,960.00	0.00
1310 Albertine Region Sustainable Development Project	70,000.00	63,458.39
410 International Development Association (IDA)	70,000.00	63,458.39
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	28,710.00	19,665.55
401 Africa Development Bank (ADB)	28,710.00	19,665.55
1312 Upgrading mbale-Bubulo-Lwakhakha Road	28,720.00	19,665.55
401 Africa Development Bank (ADB)	28,720.00	19,665.55
1313 North Eastern Road-Corridor Asset Management Project	101,510.00	55,502.90
410 International Development Association (IDA)	101,510.00	55,502.90
1319 Kampala Flyover	198,770.00	58,601.36
523 Japan	198,770.00	58,601.36
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	120,630.00	87,318.06
414 Islamic Development Bank	120,630.00	87,318.06
1402 Rwenkunya- Apac- Lira-Acholibur road	38,690.00	79,326.56
414 Islamic Development Bank	38,690.00	79,326.56
1404 Kibuye- Busega- Mpigi	132,960.00	118,161.75
401 Africa Development Bank (ADB)	132,960.00	0.00

Vote 113Uganda National Roads Authority - Works and Transport

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402 Africa Development Fund (ADF)	0.00	118,161.75
1445 Masindi-Biiso Road (54km)	0.00	88,145.57
507 China (PR)	0.00	88,145.57
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	0.00	132,218.35
507 China (PR)	0.00	132,218.35
1447 Kaseeta-Lwera via Bugoma Forest (16km)	0.00	28,743.12
507 China (PR)	0.00	28,743.12
1448 Wanseko-Bugungu Road (23km)	0.00	40,240.37
507 China (PR)	0.00	40,240.37
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	0.00	162,877.68
507 China (PR)	0.00	162,877.68
1450 Lusalira-Nkongwe-Ssembabule (97km)	0.00	159,045.26
507 China (PR)	0.00	159,045.26
1451 Kabale-Kiziranfumbi Road (30km)	0.00	47,905.20
507 China (PR)	0.00	47,905.20
1452 Kyotera-Rakai Road (20km)	0.00	32,575.54
507 China (PR)	0.00	32,575.54
1453 Tangi Gate Bridge	0.00	35,449.85
507 China (PR)	0.00	35,449.85
1454 Bridge After Paraa Crossing	0.00	5,748.62
507 China (PR)	0.00	5,748.62
1455 Hohwa-Nyairongo-Kyarushesha (25km)	0.00	46,372.23
507 China (PR)	0.00	46,372.23
1490 Luwero- Butalangu	0.00	13,287.53
403 Arab Bank for Economic Development in Africa	0.00	13,287.53
Total External Project Financing For Vote 113	1,268,905.84	1,971,542.12

Vote:114 Uganda Cancer Institute

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 57 Cancer Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management/support services	2,349,469	970,013	0	3,319,483	3,309,469	1,131,194	0	4,440,663
02 Medical Services	0	868,382	1,700,000	2,568,382	0	1,916,235	1,360,000	3,276,235
03 Internal Audit	0	25,752	0	25,752	0	25,000	0	25,000
04 Radiotherapy	0	126,475	0	126,475	0	115,000	500,000	615,000
Total Recurrent Budget Estimates for Programme	2,349,469	1,990,622	1,700,000	6,040,092	3,309,469	3,187,429	1,860,000	8,356,899
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1120 Uganda Cancer Institute Project	8,400,000	0	0	8,400,000	8,809,000	0	0	8,809,000
1345 ADB Support to UCI	2,122,137	26,444,737	0	28,566,873	2,000,000	31,962,990	0	33,962,990
1476 Institutional Support to Uganda Cancer Institute	0	0	0	0	1,156,910	0	0	1,156,910
Total Development Budget Estimates for Programme	10,522,137	26,444,737	0	36,966,873	11,965,910	31,962,990	0	43,928,901
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 57	14,862,228	26,444,737	1,700,000	43,006,965	18,462,809	31,962,990	1,860,000	52,285,799
Total Excluding Arrears	14,862,228	26,444,737	1,700,000	43,006,965	18,414,983	31,962,990	1,860,000	52,237,973
Total Vote 114	14,862,228	26,444,737	1,700,000	43,006,965	18,462,809	31,962,990	1,860,000	52,285,799
Total Excluding Arrears	14,862,228	26,444,737	1,700,000	43,006,965	18,414,983	31,962,990	1,860,000	52,237,973

Vote:114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,836,060	13,300,896	1,700,000	20,836,957	7,762,983	7,801,010	1,860,000	17,423,993
211101 General Staff Salaries	2,349,469	0	0	2,349,469	3,309,469	0	0	3,309,469
211103 Allowances	1,366,319	0	330,000	1,696,319	1,403,100	0	325,500	1,728,600
212102 Pension for General Civil Service	25,750	0	0	25,750	65,022	0	0	65,022
213001 Medical expenses (To employees)	6,000	0	0	6,000	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
213004 Gratuity Expenses	166,931	0	0	166,931	202,550	0	0	202,550
221001 Advertising and Public Relations	85,000	0	44,000	129,000	142,400	0	67,100	209,500
221002 Workshops and Seminars	112,280	0	0	112,280	162,800	440,000	0	602,800
221003 Staff Training	54,100	3,925,798	0	3,979,898	20,000	4,261,360	0	4,281,360
221006 Commissions and related charges	24,000	0	0	24,000	28,000	0	0	28,000
221007 Books, Periodicals & Newspapers	31,800	0	0	31,800	13,800	0	0	13,800
221008 Computer supplies and Information Technology (IT)	74,400	0	40,000	114,400	118,400	0	90,000	208,400
221009 Welfare and Entertainment	103,280	0	60,000	163,280	131,200	0	144,100	275,300
221010 Special Meals and Drinks	100,000	0	50,000	150,000	130,000	0	52,000	182,000
221011 Printing, Stationery, Photocopying and Binding	84,000	0	160,000	244,000	116,800	0	115,800	232,600
221012 Small Office Equipment	14,000	0	8,000	22,000	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	4,000	0	0	4,000	63,000	0	0	63,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	38,000	0	0	38,000	117,600	0	90,300	207,900
222003 Information and communications technology (ICT)	13,600	0	0	13,600	0	0	0	0
223004 Guard and Security services	44,000	0	60,000	104,000	84,000	0	0	84,000
223005 Electricity	62,000	0	36,000	98,000	140,000	0	36,900	176,900
223006 Water	90,000	0	0	90,000	140,000	0	0	140,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0	0	9,000	50,000	0	0	50,000
224001 Medical and Agricultural supplies	0	0	50,000	50,000	0	0	50,000	50,000
224004 Cleaning and Sanitation	126,000	0	50,000	176,000	230,000	0	80,000	310,000
224005 Uniforms, Beddings and Protective Gear	14,942	0	40,000	54,942	58,000	0	52,000	110,000
225001 Consultancy Services- Short term	116,660	0	350,000	466,660	152,000	0	263,000	415,000
225002 Consultancy Services- Long-term	0	9,375,099	0	9,375,099	0	3,099,650	0	3,099,650
227001 Travel inland	121,280	0	240,000	361,280	245,100	0	230,300	475,400
227002 Travel abroad	164,000	0	0	164,000	215,000	0	0	215,000
227003 Carriage, Haulage, Freight and transport hire	14,000	0	0	14,000	0	0	0	0
227004 Fuel, Lubricants and Oils	112,000	0	60,000	172,000	185,741	0	107,100	292,841

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228001 Maintenance - Civil	30,250	0	0	30,250	15,000	0	0	15,000
228002 Maintenance - Vehicles	48,000	0	0	48,000	52,000	0	21,800	73,800
228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	20,000	95,000	45,500	0	72,100	117,600
228004 Maintenance – Other	100,000	0	50,000	150,000	58,500	0	0	58,500
Investment (Capital Purchases)	9,026,168	13,143,841	0	22,170,008	10,652,000	24,161,980	0	34,813,980
281503 Engineering and Design Studies & Plans for capital works	0	4,218,303	0	4,218,303	0	3,200,000	0	3,200,000
281504 Monitoring, Supervision & Appraisal of capital works	512,750	114,914	0	627,664	200,000	0	0	200,000
312101 Non-Residential Buildings	4,547,503	5,641,550	0	10,189,054	9,321,000	18,155,420	0	27,476,420
312201 Transport Equipment	360,000	0	0	360,000	0	0	0	0
312202 Machinery and Equipment	3,478,000	3,169,073	0	6,647,073	0	934,560	0	934,560
312203 Furniture & Fixtures	127,915	0	0	127,915	0	0	0	0
312212 Medical Equipment	0	0	0	0	897,000	1,872,000	0	2,769,000
312213 ICT Equipment	0	0	0	0	234,000	0	0	234,000
Arrears	0	0	0	0	47,826	0	0	47,826
321605 Domestic arrears (Budgeting)	0	0	0	0	28,834	0	0	28,834
321607 Utility arrears (Budgeting)	0	0	0	0	18,992	0	0	18,992
Grand Total Vote 114	14,862,228	26,444,737	1,700,000	43,006,965	18,462,809	31,962,990	1,860,000	52,285,799
<i>Total Excluding Arrears</i>	14,862,228	26,444,737	1,700,000	43,006,965	18,414,983	31,962,990	1,860,000	52,237,973

Vote:114 Uganda Cancer Institute

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

Programme 57 Cancer Services

Recurrent Budget Estimates

SubProgramme 01 Management/support services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085704 Cancer Institute Support Services								
211101 General Staff Salaries	2,349,469	0	0	2,349,469	0	0	0	0
211103 Allowances	0	72,072	0	72,072	0	0	0	0
212102 Pension for General Civil Service	0	25,750	0	25,750	0	0	0	0
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
213004 Gratuity Expenses	0	166,931	0	166,931	0	0	0	0
221001 Advertising and Public Relations	0	45,000	0	45,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	7,622	0	7,622	0	0	0	0
221003 Staff Training	0	9,200	0	9,200	0	0	0	0
221006 Commissions and related charges	0	24,000	0	24,000	0	18,000	0	18,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	7,920	0	7,920	0	12,000	0	12,000
221009 Welfare and Entertainment	0	15,682	0	15,682	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	7,920	0	7,920	0	8,000	0	8,000
221012 Small Office Equipment	0	8,000	0	8,000	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	4,000	0	4,000	0	1,500	0	1,500
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	6,600	0	6,600	0	42,400	0	42,400
222003 Information and communications technology (ICT)	0	8,800	0	8,800	0	0	0	0
223004 Guard and Security services	0	24,000	0	24,000	0	44,000	0	44,000
223005 Electricity	0	40,000	0	40,000	0	90,000	0	90,000
223006 Water	0	50,000	0	50,000	0	90,000	0	90,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	200,000	0	200,000
224005 Uniforms, Beddings and Protective Gear	0	6,942	0	6,942	0	0	0	0
225001 Consultancy Services- Short term	0	47,703	0	47,703	0	28,000	0	28,000
227001 Travel inland	0	10,392	0	10,392	0	11,000	0	11,000
227002 Travel abroad	0	31,880	0	31,880	0	24,000	0	24,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,800	0	12,800	0	22,242	0	22,242
228001 Maintenance - Civil	0	24,000	0	24,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	0	12,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	15,400	0	15,400	0	15,400	0	15,400
228004 Maintenance – Other	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 04	2,349,469	970,013	0	3,319,483	0	706,942	0	706,942

Output 085719 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	3,309,469	0	0	3,309,469
211103 Allowances	0	0	0	0	0	80,000	0	80,000
212102 Pension for General Civil Service	0	0	0	0	0	65,022	0	65,022
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	6,000	0	6,000
213004 Gratuity Expenses	0	0	0	0	0	202,550	0	202,550
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,689	0	1,689
Total Cost of Output 19	0	0	0	0	3,309,469	405,260	0	3,714,730
Total Cost Of Outputs Provided	2,349,469	970,013	0	3,319,483	3,309,469	1,112,202	0	4,421,671

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085799 Arrears

321607 Utility arrears (Budgeting)	0	0	0	0	0	18,992	0	18,992
Total Cost of Output 99	0	0	0	0	0	18,992	0	18,992
Total Cost Of Arrears	0	0	0	0	0	18,992	0	18,992
Total Cost for SubProgramme 01	2,349,469	970,013	0	3,319,483	3,309,469	1,131,194	0	4,440,663
<i>Total Excluding Arrears</i>	<i>2,349,469</i>	<i>970,013</i>	<i>0</i>	<i>3,319,483</i>	<i>3,309,469</i>	<i>1,112,202</i>	<i>0</i>	<i>4,421,671</i>

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085701 Cancer Research

211103 Allowances	0	49,140	0	49,140	0	162,000	0	162,000
221001 Advertising and Public Relations	0	0	0	0	0	90,000	0	90,000
221002 Workshops and Seminars	0	27,631	0	27,631	0	90,000	0	90,000
221003 Staff Training	0	7,820	0	7,820	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	11,400	0	11,400	0	51,400	0	51,400
221009 Welfare and Entertainment	0	10,692	0	10,692	0	70,600	0	70,600
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	63,000	0	63,000
221017 Subscriptions	0	0	0	0	0	61,500	0	61,500
222001 Telecommunications	0	4,500	0	4,500	0	52,500	0	52,500
223004 Guard and Security services	0	0	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	0	0	30,000	0	30,000
223006 Water	0	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	0	30,000

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	34,478	0	34,478	0	104,000	0	104,000
227001 Travel inland	0	15,242	0	15,242	0	154,000	0	154,000
227002 Travel abroad	0	8,100	0	8,100	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	12,800	0	12,800	0	65,211	0	65,211
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	58,500	0	58,500
Total Cost of Output 01	0	203,303	0	203,303	0	1,284,311	0	1,284,311

Output 085702 Cancer Care Services

211103 Allowances	0	81,556	330,000	411,556	0	95,000	285,000	380,000
221001 Advertising and Public Relations	0	0	44,000	44,000	0	0	67,100	67,100
221002 Workshops and Seminars	0	19,537	0	19,537	0	15,000	0	15,000
221003 Staff Training	0	12,880	0	12,880	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	23,560	40,000	63,560	0	23,500	47,000	70,500
221009 Welfare and Entertainment	0	12,097	60,000	72,097	0	19,700	59,100	78,800
221010 Special Meals and Drinks	0	100,000	50,000	150,000	0	130,000	52,000	182,000
221011 Printing, Stationery, Photocopying and Binding	0	11,160	160,000	171,160	0	11,000	90,000	101,000
221012 Small Office Equipment	0	0	8,000	8,000	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	0	9,300	0	9,300	65,100	74,400
223004 Guard and Security services	0	20,000	60,000	80,000	0	0	0	0
223005 Electricity	0	12,000	36,000	48,000	0	0	36,900	36,900
223006 Water	0	28,000	0	28,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,000	0	9,000	0	50,000	0	50,000
224001 Medical and Agricultural supplies	0	0	50,000	50,000	0	0	50,000	50,000
224004 Cleaning and Sanitation	0	0	50,000	50,000	0	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	6,000	40,000	46,000	0	6,000	42,000	48,000
225001 Consultancy Services- Short term	0	34,478	350,000	384,478	0	20,000	140,000	160,000
227001 Travel inland	0	17,320	240,000	257,320	0	17,300	190,300	207,600
227002 Travel abroad	0	16,740	0	16,740	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	19,200	60,000	79,200	0	14,500	58,000	72,500
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	21,800	21,800
228003 Maintenance – Machinery, Equipment & Furniture	0	21,700	20,000	41,700	0	21,700	21,700	43,400
228004 Maintenance – Other	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 02	0	465,528	1,700,000	2,165,528	0	451,000	1,360,000	1,811,000

Output 085703 Cancer Outreach Service

211103 Allowances	0	65,520	0	65,520	0	59,000	0	59,000
221001 Advertising and Public Relations	0	0	0	0	0	12,400	0	12,400

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221002 Workshops and Seminars	0	20,962	0	20,962	0	5,600	0	5,600
221003 Staff Training	0	9,200	0	9,200	0	0	0	0
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	7,200	0	7,200
221009 Welfare and Entertainment	0	14,256	0	14,256	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	27,500	0	27,500
222001 Telecommunications	0	14,000	0	14,000	0	0	0	0
227001 Travel inland	0	18,013	0	18,013	0	38,800	0	38,800
227002 Travel abroad	0	10,800	0	10,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,800	0	12,800	0	17,500	0	17,500
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 03	0	199,550	0	199,550	0	178,000	0	178,000
Total Cost Of Outputs Provided	0	868,382	1,700,000	2,568,382	0	1,913,311	1,360,000	3,273,311

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085799 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,924	0	2,924
Total Cost of Output 99	0	0	0	0	0	2,924	0	2,924
Total Cost Of Arrears	0	0	0	0	0	2,924	0	2,924

Total Cost for SubProgramme 02	0	868,382	1,700,000	2,568,382	0	1,916,235	1,360,000	3,276,235
<i>Total Excluding Arrears</i>	0	868,382	1,700,000	2,568,382	0	1,913,311	1,360,000	3,273,311

SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085705 Internal Audit

211103 Allowances	0	6,552	0	6,552	0	6,600	0	6,600
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	2,200	0	2,200
221003 Staff Training	0	2,000	0	2,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	2,000	0	2,000	0	4,000	0	4,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
227002 Travel abroad	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 05	0	25,752	0	25,752	0	25,000	0	25,000
Total Cost Of Outputs Provided	0	25,752	0	25,752	0	25,000	0	25,000
Total Cost for SubProgramme 03	0	25,752	0	25,752	0	25,000	0	25,000
<i>Total Excluding Arrears</i>	0	25,752	0	25,752	0	25,000	0	25,000

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SubProgramme 04 Radiotherapy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085706 Radiotherapy Services								
211103 Allowances	0	32,760	0	32,760	0	40,500	40,500	81,000
221002 Workshops and Seminars	0	9,528	0	9,528	0	6,000	0	6,000
221003 Staff Training	0	13,000	0	13,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,320	0	4,320	0	4,300	43,000	47,300
221009 Welfare and Entertainment	0	8,554	0	8,554	0	8,500	85,000	93,500
221011 Printing, Stationery, Photocopying and Binding	0	4,320	0	4,320	0	4,300	25,800	30,100
221012 Small Office Equipment	0	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	3,600	0	3,600	0	8,400	25,200	33,600
222003 Information and communications technology (ICT)	0	4,800	0	4,800	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	10,000	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	123,000	123,000
227001 Travel inland	0	8,314	0	8,314	0	8,000	40,000	48,000
227002 Travel abroad	0	6,480	0	6,480	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	6,400	0	6,400	0	4,600	49,100	53,700
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,400	0	8,400	0	8,400	50,400	58,800
Total Cost of Output 06	0	126,475	0	126,475	0	115,000	500,000	615,000
Total Cost Of Outputs Provided	0	126,475	0	126,475	0	115,000	500,000	615,000
Total Cost for SubProgramme 04	0	126,475	0	126,475	0	115,000	500,000	615,000
Total Excluding Arrears	0	126,475	0	126,475	0	115,000	500,000	615,000

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	512,750	0	0	512,750	200,000	0	0	200,000
312101 Non-Residential Buildings	3,921,335	0	0	3,921,335	8,509,000	0	0	8,509,000
Total Cost Of Output 085772	4,434,085	0	0	4,434,085	8,709,000	0	0	8,709,000
Output 085775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	360,000	0	0	360,000	0	0	0	0
Total Cost Of Output 085775	360,000	0	0	360,000	0	0	0	0

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Output 085776 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	898,000	0	0	898,000	0	0	0	0
Total Cost Of Output 085776	898,000	0	0	898,000	0	0	0	0

Output 085777 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	2,580,000	0	0	2,580,000	0	0	0	0
Total Cost Of Output 085777	2,580,000	0	0	2,580,000	0	0	0	0

Output 085778 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	127,915	0	0	127,915	0	0	0	0
Total Cost Of Output 085778	127,915	0	0	127,915	0	0	0	0

Output 085784 OPD and other ward construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 085784	0	0	0	0	100,000	0	0	100,000

Total Cost for Capital Purchases	8,400,000	0	0	8,400,000	8,809,000	0	0	8,809,000
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Total Cost for Project: 1120	8,400,000	0	0	8,400,000	8,809,000	0	0	8,809,000
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Total Excluding Arrears	8,400,000	0	0	8,400,000	8,809,000	0	0	8,809,000
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Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,058,719	0	0	1,058,719	960,000	0	0	960,000
221001 Advertising and Public Relations	40,000	0	0	40,000	20,000	0	0	20,000
221002 Workshops and Seminars	24,000	0	0	24,000	44,000	440,000	0	484,000
221003 Staff Training	0	3,925,798	0	3,925,798	0	4,261,360	0	4,261,360
221006 Commissions and related charges	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	0	20,000
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	48,000	3,000	0	0	3,000
221012 Small Office Equipment	6,000	0	0	6,000	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000
223005 Electricity	10,000	0	0	10,000	20,000	0	0	20,000
223006 Water	12,000	0	0	12,000	20,000	0	0	20,000
224004 Cleaning and Sanitation	6,000	0	0	6,000	0	0	0	0
225002 Consultancy Services- Long-term	0	9,375,099	0	9,375,099	0	3,099,650	0	3,099,650
227001 Travel inland	48,000	0	0	48,000	12,000	0	0	12,000
227002 Travel abroad	84,000	0	0	84,000	84,000	0	0	84,000
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	48,000	0	0	48,000	60,000	0	0	60,000

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228001 Maintenance - Civil	6,250	0	0	6,250	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	24,000	0	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 085704	1,495,969	13,300,896	0	14,796,865	1,288,000	7,801,010	0	9,089,010
Total Cost for Outputs Provided	1,495,969	13,300,896	0	14,796,865	1,288,000	7,801,010	0	9,089,010
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	4,218,303	0	4,218,303	0	3,200,000	0	3,200,000
281504 Monitoring, Supervision & Appraisal of capital works	0	114,914	0	114,914	0	0	0	0
312101 Non-Residential Buildings	626,168	5,641,550	0	6,267,718	712,000	18,155,420	0	18,867,420
Total Cost Of Output 085772	626,168	9,974,768	0	10,600,935	712,000	21,355,420	0	22,067,420
Output 085776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	195,000	0	195,000	0	934,560	0	934,560
Total Cost Of Output 085776	0	195,000	0	195,000	0	934,560	0	934,560
Output 085777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	2,974,073	0	2,974,073	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	1,872,000	0	1,872,000
Total Cost Of Output 085777	0	2,974,073	0	2,974,073	0	1,872,000	0	1,872,000
Total Cost for Capital Purchases	626,168	13,143,841	0	13,770,008	712,000	24,161,980	0	24,873,980
Total Cost for Project: 1345	2,122,137	26,444,737	0	28,566,873	2,000,000	31,962,990	0	33,962,990
Total Excluding Arrears	2,122,137	26,444,737	0	28,566,873	2,000,000	31,962,990	0	33,962,990

Project 1476 Institutional Support to Uganda Cancer Institute

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	234,000	0	0	234,000
Total Cost Of Output 085776	0	0	0	0	234,000	0	0	234,000
Output 085777 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	0	0	0	0	897,000	0	0	897,000
Total Cost Of Output 085777	0	0	0	0	897,000	0	0	897,000
Total Cost for Capital Purchases	0	0	0	0	1,131,000	0	0	1,131,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085799 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	25,910	0	0	25,910
Total Cost Of Output 085799	0	0	0	0	25,910	0	0	25,910
Total Cost for Arrears	0	0	0	0	25,910	0	0	25,910
Total Cost for Project: 1476	0	0	0	0	1,156,910	0	0	1,156,910
Total Excluding Arrears	0	0	0	0	1,131,000	0	0	1,131,000

Vote:114

Uganda Cancer Institute

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 57	14,862,228	26,444,737	1,700,000	43,006,965	18,462,809	31,962,990	1,860,000	52,285,799
<i>Total Excluding Arrears</i>	14,862,228	26,444,737	1,700,000	43,006,965	18,414,983	31,962,990	1,860,000	52,237,973
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 114	14,862,228	26,444,737	1,700,000	43,006,965	18,462,809	31,962,990	1,860,000	52,285,799
<i>Total Excluding Arrears</i>	14,862,228	26,444,737	1,700,000	43,006,965	18,414,983	31,962,990	1,860,000	52,237,973

Vote:114

Uganda Cancer Institute

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1345 ADB Support to UCI	26,444.74	31,962.99
401 Africa Development Bank (ADB)	26,444.74	0.00
402 Africa Development Fund (ADF)	0.00	31,962.99
Total External Project Financing For Vote 114	26,444.74	31,962.99

Vote:115 Uganda Heart Institute

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 58 Heart Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	2,834,987	366,443	3,529,000	6,730,430	2,834,987	605,669	3,029,000	6,469,657
02 Medical Services	0	4,084,000	2,465,000	6,549,000	0	4,166,302	2,965,000	7,131,302
03 Internal Audit	0	12,260	6,000	18,260	0	13,500	6,000	19,500
Total Recurrent Budget Estimates for Programme	2,834,987	4,462,703	6,000,000	13,297,690	2,834,987	4,785,471	6,000,000	13,620,458
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	11,797,690	0	6,000,000	17,797,690	12,120,458	0	6,000,000	18,120,458
Total Excluding Arrears	11,797,690	0	6,000,000	17,797,690	12,036,917	0	6,000,000	18,036,917
Total Vote 115	11,797,690	0	6,000,000	17,797,690	12,120,458	0	6,000,000	18,120,458
Total Excluding Arrears	11,797,690	0	6,000,000	17,797,690	12,036,917	0	6,000,000	18,036,917

Vote:115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,297,690	0	6,000,000	13,297,690	7,536,917	0	6,000,000	13,536,917
211101 General Staff Salaries	2,834,987	0	0	2,834,987	2,834,987	0	0	2,834,987
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000,000	1,000,000	0	0	800,000	800,000
211103 Allowances	180,860	0	328,500	509,360	181,000	0	348,500	529,500
212102 Pension for General Civil Service	15,242	0	0	15,242	76,806	0	0	76,806
212201 Social Security Contributions	0	0	100,000	100,000	0	0	80,000	80,000
213001 Medical expenses (To employees)	21,000	0	16,000	37,000	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	1,301	0	0	1,301	178,964	0	0	178,964
221001 Advertising and Public Relations	50,000	0	25,000	75,000	60,000	0	25,000	85,000
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	280,000	0	245,000	525,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	8,000	0	10,000	18,000	8,000	0	10,000	18,000
221008 Computer supplies and Information Technology (IT)	10,000	0	12,500	22,500	10,000	0	12,500	22,500
221009 Welfare and Entertainment	95,400	0	40,000	135,400	95,400	0	40,000	135,400
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	45,000	0	61,000	106,000	46,500	0	61,000	107,500
221012 Small Office Equipment	1,500	0	10,000	11,500	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	102,000	0	85,000	187,000	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	113,400	0	60,000	173,400	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 and Agricultural supplies	0	0	2,405,000	2,405,000	0	0	2,105,000	2,105,000
224004 Cleaning and Sanitation	91,400	0	25,000	116,400	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	2,280,000	0	800,000	3,080,000	2,238,760	0	1,300,000	3,538,760
226001 Insurances	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	10,400	0	19,500	29,900	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	145,200	0	190,000	335,200	141,200	0	190,000	331,200

Vote:115 Uganda Heart Institute

228001 Maintenance - Civil	16,000	0	15,000	31,000	15,000	0	15,000	30,000
228002 Maintenance - Vehicles	30,000	0	15,000	45,000	30,000	0	15,000	45,000
228003 Maintenance – Machinery, Equipment & Furniture	640,000	0	90,000	730,000	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
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	0	0	0	0
312201 Transport Equipment	620,000	0	0	620,000	0	0	0	0
312202 Machinery and Equipment	3,280,000	0	0	3,280,000	150,000	0	0	150,000
312203 Furniture & Fixtures	200,000	0	0	200,000	150,000	0	0	150,000
312212 Medical Equipment	0	0	0	0	4,200,000	0	0	4,200,000
Arrears	0	0	0	0	83,542	0	0	83,542
321605 Domestic arrears (Budgeting)	0	0	0	0	83,542	0	0	83,542
Grand Total Vote 115	11,797,690	0	6,000,000	17,797,690	12,120,458	0	6,000,000	18,120,458
<i>Total Excluding Arrears</i>	11,797,690	0	6,000,000	17,797,690	12,036,917	0	6,000,000	18,036,917

Vote:115 Uganda Heart Institute

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

Programme 58 Heart Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,834,987	0	0	2,834,987
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000,000	1,000,000	0	0	800,000	800,000
211103 Allowances	0	10,000	106,500	116,500	0	10,000	126,500	136,500
212102 Pension for General Civil Service	0	15,242	0	15,242	0	76,806	0	76,806
212201 Social Security Contributions	0	0	100,000	100,000	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	1,301	0	1,301	0	178,964	0	178,964
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	19,000	30,000	49,000	0	20,000	30,000	50,000
221012 Small Office Equipment	0	1,500	10,000	11,500	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	12,000	85,000	97,000	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	21,000	60,000	81,000	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 and Agricultural supplies	0	0	1,500,000	1,500,000	0	0	1,200,000	1,200,000
224004 Cleaning and Sanitation	0	17,000	25,000	42,000	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	34,000	110,000	144,000	0	30,000	110,000	140,000

Vote:115 Uganda Heart Institute

228001 Maintenance - Civil	0	16,000	15,000	31,000	0	15,000	15,000	30,000
228002 Maintenance - Vehicles	0	20,000	15,000	35,000	0	20,000	15,000	35,000
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	366,443	3,529,000	6,730,430	2,834,987	605,669	3,029,000	6,469,657
Total Cost Of Outputs Provided	2,834,987	366,443	3,529,000	6,730,430	2,834,987	605,669	3,029,000	6,469,657
Total Cost for SubProgramme 01	2,834,987	366,443	3,529,000	6,730,430	2,834,987	605,669	3,029,000	6,469,657
<i>Total Excluding Arrears</i>	2,834,987	366,443	3,529,000	6,730,430	2,834,987	605,669	3,029,000	6,469,657

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	10,000	10,000
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	10,000	15,000	0	5,000	10,000	15,000
225001 Consultancy Services- Short term	0	15,000	800,000	815,000	0	13,760	1,300,000	1,313,760
Total Cost of Output 01	0	36,000	860,000	896,000	0	34,760	1,360,000	1,394,760

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	50,000	0	50,000	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	92,400	0	92,400	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 and Agricultural supplies	0	0	905,000	905,000	0	0	905,000	905,000
224004 Cleaning and Sanitation	0	74,400	0	74,400	0	74,400	0	74,400
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	2,265,000	0	2,265,000	0	2,225,000	0	2,225,000
226001 Insurances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	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	600,000	60,000	660,000	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	1,455,000	5,455,000

Vote 115Uganda Heart Institute - Health

Vote:115 Uganda Heart Institute

Output 085803 Heart Outreach Services

211103 Allowances	0	10,000	40,000	50,000	0	10,000	40,000	50,000
221003 Staff Training	0	10,000	40,000	50,000	0	10,000	40,000	50,000
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	4,084,000	2,465,000	6,549,000	0	4,082,760	2,965,000	7,047,760

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085899 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	83,542	0	83,542
Total Cost of Output 99	0	0	0	0	0	83,542	0	83,542
Total Cost Of Arrears	0	0	0	0	0	83,542	0	83,542

Total Cost for SubProgramme 02	0	4,084,000	2,465,000	6,549,000	0	4,166,302	2,965,000	7,131,302
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<i>Total Excluding Arrears</i>	0	4,084,000	2,465,000	6,549,000	0	4,082,760	2,965,000	7,047,760
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SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085804 Heart Institute Support Services

211103 Allowances	0	4,860	2,000	6,860	0	5,000	2,000	7,000
213001 Medical expenses (To employees)	0	1,000	1,000	2,000	0	1,500	1,000	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	2,000	0	1,500	1,000	2,500
227001 Travel inland	0	5,400	2,000	7,400	0	5,500	2,000	7,500
Total Cost of Output 04	0	12,260	6,000	18,260	0	13,500	6,000	19,500
Total Cost Of Outputs Provided	0	12,260	6,000	18,260	0	13,500	6,000	19,500

Total Cost for SubProgramme 03	0	12,260	6,000	18,260	0	13,500	6,000	19,500
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<i>Total Excluding Arrears</i>	0	12,260	6,000	18,260	0	13,500	6,000	19,500
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Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 085872 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 085872	400,000	0	0	400,000	0	0	0	0

Output 085875 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	620,000	0	0	620,000	0	0	0	0
Total Cost Of Output 085875	620,000	0	0	620,000	0	0	0	0

Vote:115 Uganda Heart Institute

Output 085876 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	800,000	0	0	800,000	150,000	0	0	150,000
Total Cost Of Output 085876	800,000	0	0	800,000	150,000	0	0	150,000

Output 085877 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	2,480,000	0	0	2,480,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	4,200,000	0	0	4,200,000
Total Cost Of Output 085877	2,480,000	0	0	2,480,000	4,200,000	0	0	4,200,000

Output 085878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	200,000	0	0	200,000	150,000	0	0	150,000
Total Cost Of Output 085878	200,000	0	0	200,000	150,000	0	0	150,000
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	11,797,690	0	6,000,000	17,797,690	12,120,458	0	6,000,000	18,120,458
Total Excluding Arrears	11,797,690	0	6,000,000	17,797,690	12,036,917	0	6,000,000	18,036,917

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 115	11,797,690	0	6,000,000	17,797,690	12,120,458	0	6,000,000	18,120,458
Total Excluding Arrears	11,797,690	0	6,000,000	17,797,690	12,036,917	0	6,000,000	18,036,917

Vote:116 National Medical Stores

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 59 Pharmaceutical and Medical Supplies								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Pharmaceuticals and Other Health Supplies	0	237,964,467	0	237,964,467	0	258,074,897	0	258,074,897
Total Recurrent Budget Estimates for Programme	0	237,964,467	0	237,964,467	0	258,074,897	0	258,074,897
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 59	237,964,467	0	0	237,964,467	258,074,897	0	0	258,074,897
Total Excluding Arrears	237,964,467	0	0	237,964,467	237,964,467	0	0	237,964,467
Total Vote 116	237,964,467	0	0	237,964,467	258,074,897	0	0	258,074,897
Total Excluding Arrears	237,964,467	0	0	237,964,467	237,964,467	0	0	237,964,467

Vote:116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	237,964,467	0	0	237,964,467
224001 Medical and Agricultural supplies	237,964,467	0	0	237,964,467	237,964,467	0	0	237,964,467
Arrears	0	0	0	0	20,110,431	0	0	20,110,431
321605 Domestic arrears (Budgeting)	0	0	0	0	20,110,431	0	0	20,110,431
Grand Total Vote 116	237,964,467	0	0	237,964,467	258,074,897	0	0	258,074,897
<i>Total Excluding Arrears</i>	237,964,467	0	0	237,964,467	237,964,467	0	0	237,964,467

Vote:116 National Medical Stores

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

Programme 59 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

SubProgramme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085906 Supply of EMHS to HC 11 (Basic Kit)								
224001 Medical and Agricultural supplies	0	11,163,237	0	11,163,237	0	11,163,237	0	11,163,237
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)								
224001 Medical and Agricultural supplies	0	18,360,000	0	18,360,000	0	18,360,000	0	18,360,000
Total Cost of Output 07	0	18,360,000	0	18,360,000	0	18,360,000	0	18,360,000
Output 085908 Supply of EMHS to HC 1V								
224001 Medical and Agricultural supplies	0	7,992,000	0	7,992,000	0	7,992,000	0	7,992,000
Total Cost of Output 08	0	7,992,000	0	7,992,000	0	7,992,000	0	7,992,000
Output 085909 Supply of EMHS to General Hospitals								
224001 Medical and Agricultural supplies	0	14,456,000	0	14,456,000	0	14,456,000	0	14,456,000
Total Cost of Output 09	0	14,456,000	0	14,456,000	0	14,456,000	0	14,456,000
Output 085910 Supply of EMHS to Regional Referral Hospitals								
224001 Medical and Agricultural supplies	0	13,024,000	0	13,024,000	0	13,024,000	0	13,024,000
Total Cost of Output 10	0	13,024,000	0	13,024,000	0	13,024,000	0	13,024,000
Output 085911 Supply of EMHS to National Referral Hospitals								
224001 Medical and Agricultural supplies	0	12,365,600	0	12,365,600	0	12,365,600	0	12,365,600
Total Cost of Output 11	0	12,365,600	0	12,365,600	0	12,365,600	0	12,365,600
Output 085912 Supply of ACTs and ARVs to accredited facilities								
224001 Medical and Agricultural supplies	0	110,000,000	0	110,000,000	0	110,000,000	0	110,000,000
Total Cost of Output 12	0	110,000,000	0	110,000,000	0	110,000,000	0	110,000,000
Output 085913 Supply of EMHS to Specialised Units								
224001 Medical and Agricultural supplies	0	18,103,630	0	18,103,630	0	18,103,630	0	18,103,630
Total Cost of Output 13	0	18,103,630	0	18,103,630	0	18,103,630	0	18,103,630
Output 085914 Supply of Emergency and Donated Medicines								
224001 Medical and Agricultural supplies	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
Total Cost of Output 14	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
Output 085915 Supply of Reproductive Health Items								
224001 Medical and Agricultural supplies	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000
Total Cost of Output 15	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000

Vote:116 National Medical Stores

Output 085916 Immunisation Supplies

224001 Medical and Agricultural supplies	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000
Total Cost of Output 16	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000

Output 085917 Supply of Lab Commodities to accredited Facilities

224001 Medical and Agricultural supplies	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
Total Cost of Output 17	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
Total Cost Of Outputs Provided	0	237,964,467	0	237,964,467	0	237,964,467	0	237,964,467

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	20,110,431	0	20,110,431
Total Cost of Output 99	0	0	0	0	0	20,110,431	0	20,110,431
Total Cost Of Arrears	0	0	0	0	0	20,110,431	0	20,110,431

Total Cost for SubProgramme 01	0	237,964,467	0	237,964,467	0	258,074,897	0	258,074,897
<i>Total Excluding Arrears</i>	0	237,964,467	0	237,964,467	0	237,964,467	0	237,964,467

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 59	237,964,467	0	0	237,964,467	258,074,897	0	0	258,074,897
<i>Total Excluding Arrears</i>	237,964,467	0	0	237,964,467	237,964,467	0	0	237,964,467
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 116	237,964,467	0	0	237,964,467	258,074,897	0	0	258,074,897
<i>Total Excluding Arrears</i>	237,964,467	0	0	237,964,467	237,964,467	0	0	237,964,467

Vote:117 Uganda Tourism Board

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 53 Tourism Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,855,392	8,904,763	500,000	11,260,155	1,855,392	8,804,763	300,000	10,960,155
Total Recurrent Budget Estimates for Programme	1,855,392	8,904,763	500,000	11,260,155	1,855,392	8,804,763	300,000	10,960,155
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	553,303	0	0	553,303
Total Development Budget Estimates for Programme	553,303	0	0	553,303	553,303	0	0	553,303
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
Total Excluding Arrears	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
Total Vote 117	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
Total Excluding Arrears	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457

Vote:117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,760,155	0	500,000	11,260,155	10,660,155	0	300,000	10,960,155
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,855,392	0	0	1,855,392	1,855,392	0	0	1,855,392
211103 Allowances	72,270	0	0	72,270	87,748	0	0	87,748
212101 Social Security Contributions	185,539	0	0	185,539	185,539	0	0	185,539
213001 Medical expenses (To employees)	47,000	0	0	47,000	56,000	0	0	56,000
213002 Incapacity, death benefits and funeral expenses	13,500	0	0	13,500	12,000	0	0	12,000
213004 Gratuity Expenses	185,539	0	0	185,539	154,616	0	0	154,616
221001 Advertising and Public Relations	4,169,593	0	325,000	4,494,593	4,204,496	0	70,000	4,274,496
221002 Workshops and Seminars	188,881	0	50,000	238,881	230,000	0	50,000	280,000
221003 Staff Training	202,380	0	0	202,380	192,840	0	0	192,840
221004 Recruitment Expenses	15,000	0	0	15,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	1,069,600	0	0	1,069,600	918,200	0	0	918,200
221006 Commissions and related charges	300,440	0	0	300,440	223,400	0	0	223,400
221007 Books, Periodicals & Newspapers	23,000	0	0	23,000	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	15,000	0	5,000	20,000
221009 Welfare and Entertainment	142,266	0	0	142,266	143,642	0	25,000	168,642
221011 Printing, Stationery, Photocopying and Binding	143,482	0	0	143,482	203,130	0	0	203,130
221012 Small Office Equipment	5,000	0	0	5,000	25,000	0	0	25,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	32,000	0	0	32,000
222001 Telecommunications	41,480	0	0	41,480	70,350	0	0	70,350
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	378,454	0	0	378,454	378,454	0	0	378,454
223004 Guard and Security services	15,000	0	0	15,000	12,000	0	10,000	22,000
223005 Electricity	14,000	0	0	14,000	14,000	0	0	14,000
223006 Water	4,800	0	0	4,800	5,400	0	0	5,400
224004 Cleaning and Sanitation	30,000	0	0	30,000	30,000	0	0	30,000
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	63,050	0	0	63,050	70,200	0	20,000	90,200
226001 Insurances	71,386	0	0	71,386	56,379	0	0	56,379
227001 Travel inland	357,205	0	75,000	432,205	497,272	0	120,000	617,272
227002 Travel abroad	733,577	0	12,000	745,577	590,900	0	0	590,900
227003 Carriage, Haulage, Freight and transport hire	18,573	0	0	18,573	24,996	0	0	24,996
227004 Fuel, Lubricants and Oils	217,486	0	38,000	255,486	180,650	0	0	180,650
228001 Maintenance - Civil	10,000	0	0	10,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	67,750	0	0	67,750	67,750	0	0	67,750
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	0	21,000	18,000	0	0	18,000

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Vote:117

Uganda Tourism Board

228004 Maintenance – Other	6,511	0	0	6,511	29,800	0	0	29,800
Investment (Capital Purchases)	553,303	0	0	553,303	553,303	0	0	553,303
312201 Transport Equipment	320,000	0	0	320,000	250,000	0	0	250,000
312202 Machinery and Equipment	132,723	0	0	132,723	100,000	0	0	100,000
312203 Furniture & Fixtures	100,580	0	0	100,580	203,303	0	0	203,303
Grand Total Vote 117	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
<i>Total Excluding Arrears</i>	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457

Vote:117 Uganda Tourism Board

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

Programme 53 Tourism Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	4,053,793	300,000	4,353,793	0	4,053,768	70,000	4,123,768
221002 Workshops and Seminars	0	26,971	0	26,971	0	45,000	0	45,000
221003 Staff Training	0	20,000	0	20,000	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	1,010,000	0	1,010,000	0	819,200	0	819,200
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	8,000	0	8,000	0	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	60,000	0	60,000	0	40,000	0	40,000
227001 Travel inland	0	70,000	0	70,000	0	70,092	30,000	100,092
227002 Travel abroad	0	550,000	0	550,000	0	348,000	0	348,000
227003 Carriage, Haulage, Freight and transport hire	0	18,573	0	18,573	0	24,996	0	24,996
227004 Fuel, Lubricants and Oils	0	59,986	0	59,986	0	45,000	0	45,000
Total Cost of Output 01	0	5,952,323	300,000	6,252,323	0	5,586,057	100,000	5,686,057
Output 065302 Tourism Research and Development								
221002 Workshops and Seminars	0	35,511	0	35,511	0	35,000	0	35,000
221003 Staff Training	0	15,000	0	15,000	0	13,950	0	13,950
221011 Printing, Stationery, Photocopying and Binding	0	55,300	0	55,300	0	40,000	0	40,000
222001 Telecommunications	0	6,000	0	6,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	38,050	0	38,050	0	35,000	20,000	55,000
227001 Travel inland	0	61,725	0	61,725	0	64,240	30,000	94,240
227002 Travel abroad	0	12,604	0	12,604	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	25,000	0	25,000
Total Cost of Output 02	0	248,190	0	248,190	0	248,190	50,000	298,190
Output 065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)								
221001 Advertising and Public Relations	0	79,800	25,000	104,800	0	112,928	0	112,928
221002 Workshops and Seminars	0	126,400	50,000	176,400	0	150,000	50,000	200,000
221003 Staff Training	0	52,020	0	52,020	0	8,960	0	8,960
221005 Hire of Venue (chairs, projector, etc)	0	59,600	0	59,600	0	99,000	0	99,000
221009 Welfare and Entertainment	0	61,795	0	61,795	0	22,643	0	22,643
221011 Printing, Stationery, Photocopying and Binding	0	50,182	0	50,182	0	119,930	0	119,930
222001 Telecommunications	0	9,480	0	9,480	0	16,350	0	16,350
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	20,200	0	20,200

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227001 Travel inland	0	175,480	25,000	200,480	0	286,000	50,000	336,000
227002 Travel abroad	0	50,278	0	50,278	0	112,340	0	112,340
227004 Fuel, Lubricants and Oils	0	64,500	0	64,500	0	41,650	0	41,650
Total Cost of Output 03	0	744,535	100,000	844,535	0	990,000	100,000	1,090,000
Output 065305 UTB Support Services (Finance & Administration)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,855,392	0	0	1,855,392	1,855,392	0	0	1,855,392
211103 Allowances	0	72,270	0	72,270	0	87,748	0	87,748
212101 Social Security Contributions	0	185,539	0	185,539	0	185,539	0	185,539
213001 Medical expenses (To employees)	0	47,000	0	47,000	0	56,000	0	56,000
213002 Incapacity, death benefits and funeral expenses	0	13,500	0	13,500	0	12,000	0	12,000
213004 Gratuity Expenses	0	185,539	0	185,539	0	154,616	0	154,616
221001 Advertising and Public Relations	0	36,000	0	36,000	0	37,800	0	37,800
221003 Staff Training	0	115,360	0	115,360	0	119,930	0	119,930
221004 Recruitment Expenses	0	15,000	0	15,000	0	15,000	0	15,000
221006 Commissions and related charges	0	300,440	0	300,440	0	223,400	0	223,400
221007 Books, Periodicals & Newspapers	0	23,000	0	23,000	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	15,000	5,000	20,000
221009 Welfare and Entertainment	0	20,471	0	20,471	0	61,000	25,000	86,000
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	28,200	0	28,200
221012 Small Office Equipment	0	5,000	0	5,000	0	25,000	0	25,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	32,000	0	32,000
222001 Telecommunications	0	18,000	0	18,000	0	24,000	0	24,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	378,454	0	378,454	0	378,454	0	378,454
223004 Guard and Security services	0	15,000	0	15,000	0	12,000	10,000	22,000
223005 Electricity	0	14,000	0	14,000	0	14,000	0	14,000
223006 Water	0	4,800	0	4,800	0	5,400	0	5,400
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	15,000	0	15,000
226001 Insurances	0	71,386	0	71,386	0	56,379	0	56,379
227001 Travel inland	0	50,000	50,000	100,000	0	76,940	10,000	86,940
227002 Travel abroad	0	120,695	12,000	132,695	0	110,560	0	110,560
227004 Fuel, Lubricants and Oils	0	69,000	38,000	107,000	0	69,000	0	69,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	67,750	0	67,750	0	67,750	0	67,750
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	18,000	0	18,000
228004 Maintenance – Other	0	6,511	0	6,511	0	29,800	0	29,800
Total Cost of Output 05	1,855,392	1,959,716	100,000	3,915,108	1,855,392	1,980,516	50,000	3,885,908
Total Cost Of Outputs Provided	1,855,392	8,904,763	500,000	11,260,155	1,855,392	8,804,763	300,000	10,960,155
Total Cost for SubProgramme 01	1,855,392	8,904,763	500,000	11,260,155	1,855,392	8,804,763	300,000	10,960,155
<i>Total Excluding Arrears</i>	1,855,392	8,904,763	500,000	11,260,155	1,855,392	8,804,763	300,000	10,960,155

Vote 117Uganda Tourism Board - Tourism, Trade and Industry

Vote:117 Uganda Tourism Board

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	320,000	0	0	320,000	250,000	0	0	250,000
Total Cost Of Output 065375	320,000	0	0	320,000	250,000	0	0	250,000
Output 065376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	132,723	0	0	132,723	100,000	0	0	100,000
Total Cost Of Output 065376	132,723	0	0	132,723	100,000	0	0	100,000
Output 065378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,580	0	0	100,580	203,303	0	0	203,303
Total Cost Of Output 065378	100,580	0	0	100,580	203,303	0	0	203,303
Total Cost for Capital Purchases	553,303	0	0	553,303	553,303	0	0	553,303
Total Cost for Project: 1127	553,303	0	0	553,303	553,303	0	0	553,303
Total Excluding Arrears	553,303	0	0	553,303	553,303	0	0	553,303
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
Total Excluding Arrears	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 117	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
Total Excluding Arrears	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457

Vote:118 Road Fund

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 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	412,659,302	0	415,170,493	2,511,191	412,462,037	0	414,973,228
Total Recurrent Budget Estimates for Programme	2,511,191	412,659,302	0	415,170,493	2,511,191	412,462,037	0	414,973,228
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	2,670,000	0	0	2,670,000	2,470,000	0	0	2,470,000
Total Development Budget Estimates for Programme	2,670,000	0	0	2,670,000	2,470,000	0	0	2,470,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	417,840,493	0	0	417,840,493	417,443,228	0	0	417,443,228
Total Excluding Arrears	417,840,493	0	0	417,840,493	417,412,915	0	0	417,412,915
Total Vote 118	417,840,493	0	0	417,840,493	417,443,228	0	0	417,443,228
Total Excluding Arrears	417,840,493	0	0	417,840,493	417,412,915	0	0	417,412,915

Vote:118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,064,493	0	0	11,064,493	8,316,915	0	0	8,316,915
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,511,191	0	0	2,511,191	2,511,191	0	0	2,511,191
211103 Allowances	287,348	0	0	287,348	300,209	0	0	300,209
212101 Social Security Contributions	251,119	0	0	251,119	251,119	0	0	251,119
213001 Medical expenses (To employees)	125,000	0	0	125,000	125,000	0	0	125,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,000	0	0	30,000
213004 Gratuity Expenses	627,798	0	0	627,798	627,798	0	0	627,798
221001 Advertising and Public Relations	230,000	0	0	230,000	233,100	0	0	233,100
221002 Workshops and Seminars	110,000	0	0	110,000	144,000	0	0	144,000
221003 Staff Training	200,034	0	0	200,034	238,034	0	0	238,034
221004 Recruitment Expenses	30,000	0	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	13,500	0	0	13,500
221008 Computer supplies and Information Technology (IT)	85,217	0	0	85,217	123,500	0	0	123,500
221009 Welfare and Entertainment	50,000	0	0	50,000	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	237,400	0	0	237,400	232,308	0	0	232,308
221012 Small Office Equipment	0	0	0	0	15,000	0	0	15,000
221017 Subscriptions	22,000	0	0	22,000	24,000	0	0	24,000
221020 IPPS Recurrent Costs	2,670,000	0	0	2,670,000	0	0	0	0
222001 Telecommunications	40,000	0	0	40,000	40,000	0	0	40,000
222002 Postage and Courier	4,000	0	0	4,000	6,000	0	0	6,000
223001 Property Expenses	22,000	0	0	22,000	22,000	0	0	22,000
223003 Rent – (Produced Assets) to private entities	1,419,529	0	0	1,419,529	1,300,000	0	0	1,300,000
223004 Guard and Security services	45,000	0	0	45,000	45,000	0	0	45,000
223005 Electricity	60,000	0	0	60,000	60,000	0	0	60,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	974,057	0	0	974,057	819,066	0	0	819,066
226001 Insurances	20,000	0	0	20,000	15,000	0	0	15,000
227001 Travel inland	621,800	0	0	621,800	756,090	0	0	756,090
227002 Travel abroad	120,000	0	0	120,000	108,000	0	0	108,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	108,000	0	0	108,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	108,000	0	0	108,000
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	406,776,000	0	0	406,776,000
263104 Transfers to other govt. Units (Current)	267,917,000	0	0	267,917,000	0	0	0	0
263201 LG Conditional grants	138,859,000	0	0	138,859,000	138,859,000	0	0	138,859,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	267,917,000	0	0	267,917,000

Vote 118Road Fund - Works and Transport

Vote:118

Road Fund

<i>Investment (Capital Purchases)</i>	0	0	0	0	2,320,000	0	0	2,320,000
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	70,000	0	0	70,000
<i>Arrears</i>	0	0	0	0	30,314	0	0	30,314
321605 Domestic arrears (Budgeting)	0	0	0	0	30,314	0	0	30,314
Grand Total Vote 118	417,840,493	0	0	417,840,493	417,443,228	0	0	417,443,228
<i>Total Excluding Arrears</i>	417,840,493	0	0	417,840,493	417,412,915	0	0	417,412,915

Vote:118 Road Fund

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

Programme 52 National and District Road Maintenance

Recurrent Budget Estimates

SubProgramme 01 Road Fund Secretariat

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,511,191	0	0	2,511,191
211103 Allowances	0	287,348	0	287,348	0	300,209	0	300,209
212101 Social Security Contributions	0	251,119	0	251,119	0	251,119	0	251,119
213001 Medical expenses (To employees)	0	125,000	0	125,000	0	125,000	0	125,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	30,000	0	30,000
213004 Gratuity Expenses	0	627,798	0	627,798	0	627,798	0	627,798
221001 Advertising and Public Relations	0	230,000	0	230,000	0	233,100	0	233,100
221002 Workshops and Seminars	0	110,000	0	110,000	0	144,000	0	144,000
221003 Staff Training	0	200,034	0	200,034	0	238,034	0	238,034
221004 Recruitment Expenses	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	13,500	0	13,500
221008 Computer supplies and Information Technology (IT)	0	85,217	0	85,217	0	123,500	0	123,500
221009 Welfare and Entertainment	0	50,000	0	50,000	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	237,400	0	237,400	0	232,308	0	232,308
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	22,000	0	22,000	0	24,000	0	24,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	0	40,000
222002 Postage and Courier	0	4,000	0	4,000	0	6,000	0	6,000
223001 Property Expenses	0	22,000	0	22,000	0	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	0	1,419,529	0	1,419,529	0	1,300,000	0	1,300,000
223004 Guard and Security services	0	45,000	0	45,000	0	45,000	0	45,000
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	974,057	0	974,057	0	669,066	0	669,066
226001 Insurances	0	20,000	0	20,000	0	15,000	0	15,000
227001 Travel inland	0	621,800	0	621,800	0	756,090	0	756,090
227002 Travel abroad	0	120,000	0	120,000	0	108,000	0	108,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	108,000	0	108,000
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	5,883,302	0	8,394,493	2,511,191	5,655,724	0	8,166,915
Total Cost Of Outputs Provided	2,511,191	5,883,302	0	8,394,493	2,511,191	5,655,724	0	8,166,915

Vote 118Road Fund - Works and Transport

Vote:118 Road Fund

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045251 National Road Maintenance								
263104 Transfers to other govt. Units (Current)	0	267,917,000	0	267,917,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	267,917,000	0	267,917,000
o/w Routine Manual and periodic maintenance of National roads	0	0	0	0	0	267,917,000	0	267,917,000
Total Cost of Output 51	0	267,917,000	0	267,917,000	0	267,917,000	0	267,917,000
Output 045252 District, Urban and Community Access Road Maintenance								
263201 LG Conditional grants	0	138,859,000	0	138,859,000	0	138,859,000	0	138,859,000
o/w Routine manual and periodic maintenance of city and District, Urban and Community Access Roads.	0	0	0	0	0	138,859,000	0	138,859,000
Total Cost of Output 52	0	138,859,000	0	138,859,000	0	138,859,000	0	138,859,000
Total Cost Of Outputs Funded	0	406,776,000	0	406,776,000	0	406,776,000	0	406,776,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	30,314	0	30,314
Total Cost of Output 99	0	0	0	0	0	30,314	0	30,314
Total Cost Of Arrears	0	0	0	0	0	30,314	0	30,314
Total Cost for SubProgramme 01	2,511,191	412,659,302	0	415,170,493	2,511,191	412,462,037	0	414,973,228
Total Excluding Arrears	2,511,191	412,659,302	0	415,170,493	2,511,191	412,431,724	0	414,942,915
Development Budget Estimates								
Project 1422 Strengthening the capacity of Uganda Road Fund								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045201 Road Fund Secretariat Services								
221020 IPPS Recurrent Costs	2,670,000	0	0	2,670,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 045201	2,670,000	0	0	2,670,000	150,000	0	0	150,000
Total Cost for Outputs Provided	2,670,000	0	0	2,670,000	150,000	0	0	150,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 045272	0	0	0	0	2,000,000	0	0	2,000,000
Output 045275 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 045275	0	0	0	0	200,000	0	0	200,000

Vote:118 Road Fund

Output 045276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 045276	0	0	0	0	70,000	0	0	70,000

Output 045278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045278	0	0	0	0	50,000	0	0	50,000
Total Cost for Capital Purchases	0	0	0	0	2,320,000	0	0	2,320,000

Total Cost for Project: 1422	2,670,000	0	0	2,670,000	2,470,000	0	0	2,470,000
Total Excluding Arrears	2,670,000	0	0	2,670,000	2,470,000	0	0	2,470,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	417,840,493	0	0	417,840,493	417,443,228	0	0	417,443,228
Total Excluding Arrears	417,840,493	0	0	417,840,493	417,412,915	0	0	417,412,915

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 118	417,840,493	0	0	417,840,493	417,443,228	0	0	417,443,228
Total Excluding Arrears	417,840,493	0	0	417,840,493	417,412,915	0	0	417,412,915

Vote:119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 20 Lawful Registration Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Civil Registration Services	0	0	0	0	600,960	62,720	541,000	1,204,680
03 Intellectual Property Rights	0	0	0	0	714,144	4,500	945,320	1,663,964
04 Business Registration Services	0	0	0	0	915,168	40,265	3,621,559	4,576,992
08 Insolvency Services	0	0	0	0	194,688	0	0	194,688
Total Recurrent Budget Estimates for Programme	0	0	0	0	2,424,960	107,485	5,107,879	7,640,324
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 20	0	0	0	0	2,532,445	0	5,107,879	7,640,324
Total Excluding Arrears	0	0	0	0	2,532,445	0	5,107,879	7,640,324
Programme 49 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	0	0	0	0	1,773,312	183,765	348,350	2,305,427
05 Finance and Administration	0	0	0	0	1,940,237	5,569,079	3,992,091	11,501,408
06 Regional Offices	0	0	0	0	1,110,984	28,000	100,000	1,238,984
07 Internal Audit	0	0	0	0	300,864	34,300	0	335,164
Total Recurrent Budget Estimates for Programme	0	0	0	0	5,125,397	5,815,144	4,440,441	15,380,982
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1431 Institutional Support to URSB	0	0	0	0	0	0	1,140,000	1,140,000
Total Development Budget Estimates for Programme	0	0	0	0	0	0	1,140,000	1,140,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	0	0	0	0	10,940,541	0	5,580,441	16,520,982
Total Excluding Arrears	0	0	0	0	10,940,541	0	5,580,441	16,520,982
Programme 59 VF - Uganda Registration Services Bureau								

Vote:119 Uganda Registration Services Bureau

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the Registrar General	1,718,954	314,830	0	2,033,784	0	0	0	0
02 Directorate of Civil Registration	498,426	6,000	0	504,426	0	0	0	0
03 Directorate of Intellectual Property Registration	721,446	6,000	1,178,979	1,906,425	0	0	0	0
04 Directorate of Business Registration & Liquidation	756,390	6,000	0	762,390	0	0	0	0
05 Directorate of Finance & Administration	2,011,302	6,206,903	0	8,218,206	0	0	0	0
06 Regional Offices	1,033,525	24,000	0	1,057,525	0	0	0	0
07 Internal Audit	316,656	21,400	0	338,056	0	0	0	0
Total Recurrent Budget Estimates for Programme	7,056,701	6,585,133	1,178,979	14,820,813	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 59	13,641,834	0	1,178,979	14,820,813	0	0	0	0
<i>Total Excluding Arrears</i>	13,641,834	0	1,178,979	14,820,813	0	0	0	0
Total Vote 119	13,641,834	0	1,178,979	14,820,813	13,472,986	0	10,688,320	24,161,306
<i>Total Excluding Arrears</i>	13,641,834	0	1,178,979	14,820,813	13,472,986	0	10,688,320	24,161,306

Vote:119 Uganda Registration Services Bureau

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,641,834	0	1,178,979	14,820,813	13,472,986	0	9,548,320	23,021,306
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,056,701	0	0	7,056,701	7,550,357	0	0	7,550,357
211103 Allowances	417,070	0	0	417,070	117,815	0	1,420,002	1,537,817
212101 Social Security Contributions	726,750	0	0	726,750	726,750	0	0	726,750
213004 Gratuity Expenses	1,816,875	0	0	1,816,875	1,816,875	0	0	1,816,875
221001 Advertising and Public Relations	79,000	0	0	79,000	37,750	0	1,137,082	1,174,832
221002 Workshops and Seminars	197,130	0	429,054	626,184	61,888	0	1,201,200	1,263,088
221003 Staff Training	85,076	0	40,000	125,076	42,600	0	619,200	661,800
221004 Recruitment Expenses	31,414	0	0	31,414	0	0	30,000	30,000
221009 Welfare and Entertainment	199,900	0	0	199,900	137,228	0	180,000	317,228
221011 Printing, Stationery, Photocopying and Binding	73,330	0	79,560	152,890	42,165	0	180,000	222,165
221012 Small Office Equipment	5,001	0	0	5,001	0	0	10,000	10,000
222003 Information and communications technology (ICT)	85,200	0	100,400	185,600	5,400	0	0	5,400
223003 Rent – (Produced Assets) to private entities	1,601,088	0	0	1,601,088	1,879,000	0	950,089	2,829,089
223004 Guard and Security services	37,100	0	45,140	82,240	34,500	0	12,500	47,000
223005 Electricity	54,000	0	48,000	102,000	24,000	0	22,000	46,000
224004 Cleaning and Sanitation	50,100	0	0	50,100	31,000	0	24,500	55,500
225001 Consultancy Services- Short term	0	0	46,700	46,700	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,777,600	1,777,600
226001 Insurances	510,000	0	0	510,000	450,000	0	0	450,000
227001 Travel inland	119,800	0	0	119,800	49,208	0	1,127,300	1,176,508
227002 Travel abroad	70,300	0	343,125	413,425	20,950	0	359,459	380,409
227004 Fuel, Lubricants and Oils	270,000	0	12,000	282,000	175,000	0	264,838	439,838
228002 Maintenance - Vehicles	44,000	0	0	44,000	20,500	0	160,000	180,500
228003 Maintenance – Machinery, Equipment & Furniture	32,000	0	35,000	67,000	0	0	72,550	72,550
282102 Fines and Penalties/ Court wards	80,000	0	0	80,000	250,000	0	0	250,000
Investment (Capital Purchases)	0	0	0	0	0	0	1,140,000	1,140,000
312201 Transport Equipment	0	0	0	0	0	0	480,000	480,000
312203 Furniture & Fixtures	0	0	0	0	0	0	480,000	480,000
312213 ICT Equipment	0	0	0	0	0	0	180,000	180,000
Grand Total Vote 119	13,641,834	0	1,178,979	14,820,813	13,472,986	0	10,688,320	24,161,306
<i>Total Excluding Arrears</i>	13,641,834	0	1,178,979	14,820,813	13,472,986	0	10,688,320	24,161,306

Vote:119 Uganda Registration Services Bureau

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

Programme 20 Lawful Registration Services

Recurrent Budget Estimates

SubProgramme 02 Civil Registration Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122001 Civil, Customary Marriages and Licensing of Churches								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	600,960	0	0	600,960
221001 Advertising and Public Relations	0	0	0	0	0	15,500	15,000	30,500
221002 Workshops and Seminars	0	0	0	0	0	17,720	249,400	267,120
221009 Welfare and Entertainment	0	0	0	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	40,000	65,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	130,000	130,000
227001 Travel inland	0	0	0	0	0	0	106,600	106,600
Total Cost of Output 01	0	0	0	0	600,960	62,720	541,000	1,204,680
Total Cost Of Outputs Provided	0	0	0	0	600,960	62,720	541,000	1,204,680
Total Cost for SubProgramme 02	0	0	0	0	600,960	62,720	541,000	1,204,680
<i>Total Excluding Arrears</i>	0	0	0	0	600,960	62,720	541,000	1,204,680

SubProgramme 03 Intellectual Property Rights

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122002 Patents, trademarks, copyrights, Industrial design registrations								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	714,144	0	0	714,144
221001 Advertising and Public Relations	0	0	0	0	0	0	51,282	51,282
221002 Workshops and Seminars	0	0	0	0	0	0	331,000	331,000
221003 Staff Training	0	0	0	0	0	0	99,200	99,200
221009 Welfare and Entertainment	0	0	0	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	0	12,500	12,500
223005 Electricity	0	0	0	0	0	0	22,000	22,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	24,500	24,500
227001 Travel inland	0	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	0	161,000	161,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,838	12,838
228002 Maintenance - Vehicles	0	0	0	0	0	0	120,000	120,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	35,000	35,000
Total Cost of Output 02	0	0	0	0	714,144	4,500	945,320	1,663,964
Total Cost Of Outputs Provided	0	0	0	0	714,144	4,500	945,320	1,663,964
Total Cost for SubProgramme 03	0	0	0	0	714,144	4,500	945,320	1,663,964
Total Excluding Arrears	0	0	0	0	714,144	4,500	945,320	1,663,964

SubProgramme 04 Business Registration Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	915,168	0	0	915,168
221001 Advertising and Public Relations	0	0	0	0	0	10,000	760,000	770,000
221002 Workshops and Seminars	0	0	0	0	0	0	620,800	620,800
221009 Welfare and Entertainment	0	0	0	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	17,165	40,000	57,165
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,447,600	1,447,600
227001 Travel inland	0	0	0	0	0	8,600	554,700	563,300
227002 Travel abroad	0	0	0	0	0	0	198,459	198,459
Total Cost of Output 03	0	0	0	0	915,168	40,265	3,621,559	4,576,992
Total Cost Of Outputs Provided	0	0	0	0	915,168	40,265	3,621,559	4,576,992
Total Cost for SubProgramme 04	0	0	0	0	915,168	40,265	3,621,559	4,576,992
Total Excluding Arrears	0	0	0	0	915,168	40,265	3,621,559	4,576,992

SubProgramme 08 Insolvency Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122004 Company Liquidation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	194,688	0	0	194,688
Total Cost of Output 04	0	0	0	0	194,688	0	0	194,688
Total Cost Of Outputs Provided	0	0	0	0	194,688	0	0	194,688
Total Cost for SubProgramme 08	0	0	0	0	194,688	0	0	194,688
Total Excluding Arrears	0	0	0	0	194,688	0	0	194,688

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 20	0	0	0	0	2,532,445	0	5,107,879	7,640,324
Total Excluding Arrears	0	0	0	0	2,532,445	0	5,107,879	7,640,324

Programme 49 General Administration, Planning, Policy and Support Services

Recurrent Budget Estimates

Vote:119 Uganda Registration Services Bureau

SubProgramme 01 Office of the Registrar General

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124901 Policy, Consultation, Planning and Monitoring Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,773,312	0	0	1,773,312
211103 Allowances	0	0	0	0	0	117,815	0	117,815
221001 Advertising and Public Relations	0	0	0	0	0	12,250	310,800	323,050
221009 Welfare and Entertainment	0	0	0	0	0	53,700	0	53,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	37,550	37,550
Total Cost of Output 01	0	0	0	0	1,773,312	183,765	348,350	2,305,427
Total Cost Of Outputs Provided	0	0	0	0	1,773,312	183,765	348,350	2,305,427
Total Cost for SubProgramme 01	0	0	0	0	1,773,312	183,765	348,350	2,305,427
<i>Total Excluding Arrears</i>	0	0	0	0	1,773,312	183,765	348,350	2,305,427

SubProgramme 05 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124901 Policy, Consultation, Planning and Monitoring Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,940,237	0	0	1,940,237
211103 Allowances	0	0	0	0	0	0	1,420,002	1,420,002
212101 Social Security Contributions	0	0	0	0	0	726,750	0	726,750
213004 Gratuity Expenses	0	0	0	0	0	1,816,875	0	1,816,875
221002 Workshops and Seminars	0	0	0	0	0	44,168	0	44,168
221003 Staff Training	0	0	0	0	0	21,000	520,000	541,000
221004 Recruitment Expenses	0	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	49,328	180,000	229,328
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40,000	40,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,400	0	5,400
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,879,000	950,089	2,829,089
223004 Guard and Security services	0	0	0	0	0	34,500	0	34,500
223005 Electricity	0	0	0	0	0	24,000	0	24,000
224004 Cleaning and Sanitation	0	0	0	0	0	31,000	0	31,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	200,000	200,000
226001 Insurances	0	0	0	0	0	450,000	0	450,000
227001 Travel inland	0	0	0	0	0	20,608	360,000	380,608
227002 Travel abroad	0	0	0	0	0	20,950	0	20,950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	175,000	252,000	427,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,500	40,000	60,500

Vote:119 Uganda Registration Services Bureau

282102 Fines and Penalties/ Court wards	0	0	0	0	0	250,000	0	250,000
Total Cost of Output 01	0	0	0	0	1,940,237	5,569,079	3,992,091	11,501,408
Total Cost Of Outputs Provided	0	0	0	0	1,940,237	5,569,079	3,992,091	11,501,408
Total Cost for SubProgramme 05	0	0	0	0	1,940,237	5,569,079	3,992,091	11,501,408
Total Excluding Arrears	0	0	0	0	1,940,237	5,569,079	3,992,091	11,501,408

SubProgramme 06 Regional Offices

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124901 Policy, Consultation, Planning and Monitoring Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,110,984	0	0	1,110,984
221009 Welfare and Entertainment	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	0	0	10,000	100,000	110,000
Total Cost of Output 01	0	0	0	0	1,110,984	28,000	100,000	1,238,984
Total Cost Of Outputs Provided	0	0	0	0	1,110,984	28,000	100,000	1,238,984
Total Cost for SubProgramme 06	0	0	0	0	1,110,984	28,000	100,000	1,238,984
Total Excluding Arrears	0	0	0	0	1,110,984	28,000	100,000	1,238,984

SubProgramme 07 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124901 Policy, Consultation, Planning and Monitoring Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	300,864	0	0	300,864
221003 Staff Training	0	0	0	0	0	21,600	0	21,600
221009 Welfare and Entertainment	0	0	0	0	0	2,700	0	2,700
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	300,864	34,300	0	335,164
Total Cost Of Outputs Provided	0	0	0	0	300,864	34,300	0	335,164
Total Cost for SubProgramme 07	0	0	0	0	300,864	34,300	0	335,164
Total Excluding Arrears	0	0	0	0	300,864	34,300	0	335,164

Development Budget Estimates

Project 1431 Institutional Support to URSB

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	480,000	480,000
Total Cost Of Output 124975	0	0	0	0	0	0	480,000	480,000
Output 124976 Purchase of office and ICT equipment including software								
312213 ICT Equipment	0	0	0	0	0	0	180,000	180,000
Total Cost Of Output 124976	0	0	0	0	0	0	180,000	180,000

Vote:119 Uganda Registration Services Bureau

Output 124978 Purchase of office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	0	480,000	480,000
Total Cost Of Output 124978	0	0	0	0	0	0	480,000	480,000
Total Cost for Capital Purchases	0	0	0	0	0	0	1,140,000	1,140,000
Total Cost for Project: 1431	0	0	0	0	0	0	1,140,000	1,140,000
Total Excluding Arrears	0	0	0	0	0	0	1,140,000	1,140,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	10,940,541	0	5,580,441	16,520,982
Total Excluding Arrears	0	0	0	0	10,940,541	0	5,580,441	16,520,982

Programme 59 VF - Uganda Registration Services Bureau

SubProgramme 01 Office of the Registrar General

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125905 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,718,954	0	0	1,718,954	0	0	0	0
211103 Allowances	0	186,830	0	186,830	0	0	0	0
221009 Welfare and Entertainment	0	57,600	0	57,600	0	0	0	0
223004 Guard and Security services	0	5,400	0	5,400	0	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	0	0	0
Total Cost of Output 05	1,718,954	314,830	0	2,033,784	0	0	0	0
Total Cost Of Outputs Provided	1,718,954	314,830	0	2,033,784	0	0	0	0
Total Cost for SubProgramme 01	1,718,954	314,830	0	2,033,784	0	0	0	0
Total Excluding Arrears	1,718,954	314,830	0	2,033,784	0	0	0	0

SubProgramme 02 Directorate of Civil Registration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125901 Births, Deaths, Marriages and Adoptions Registrations								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	498,426	0	0	498,426	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	498,426	6,000	0	504,426	0	0	0	0
Total Cost Of Outputs Provided	498,426	6,000	0	504,426	0	0	0	0
Total Cost for SubProgramme 02	498,426	6,000	0	504,426	0	0	0	0
Total Excluding Arrears	498,426	6,000	0	504,426	0	0	0	0

SubProgramme 03 Directorate of Intellectual Property Registration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125903 Patents, trademarks, copy rights, industrial designs Registrations								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	721,446	0	0	721,446	0	0	0	0

Vote 119 Uganda Registration Services Bureau - Justice, Law and Order

Vote:119 Uganda Registration Services Bureau

221002 Workshops and Seminars	0	0	429,054	429,054	0	0	0	0
221003 Staff Training	0	0	40,000	40,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	79,560	79,560	0	0	0	0
222003 Information and communications technology (ICT)	0	0	100,400	100,400	0	0	0	0
223004 Guard and Security services	0	0	45,140	45,140	0	0	0	0
223005 Electricity	0	0	48,000	48,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	46,700	46,700	0	0	0	0
227002 Travel abroad	0	0	343,125	343,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	12,000	12,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,000	35,000	0	0	0	0
Total Cost of Output 03	721,446	6,000	1,178,979	1,906,425	0	0	0	0
Total Cost Of Outputs Provided	721,446	6,000	1,178,979	1,906,425	0	0	0	0
Total Cost for SubProgramme 03	721,446	6,000	1,178,979	1,906,425	0	0	0	0
<i>Total Excluding Arrears</i>	721,446	6,000	1,178,979	1,906,425	0	0	0	0

SubProgramme 04 Directorate of Business Registration & Liquidation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125904 Company Liquidation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	756,390	0	0	756,390	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	756,390	6,000	0	762,390	0	0	0	0
Total Cost Of Outputs Provided	756,390	6,000	0	762,390	0	0	0	0
Total Cost for SubProgramme 04	756,390	6,000	0	762,390	0	0	0	0
<i>Total Excluding Arrears</i>	756,390	6,000	0	762,390	0	0	0	0

SubProgramme 05 Directorate of Finance & Administration

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125905 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,011,302	0	0	2,011,302	0	0	0	0
211103 Allowances	0	230,240	0	230,240	0	0	0	0
212101 Social Security Contributions	0	726,750	0	726,750	0	0	0	0
213004 Gratuity Expenses	0	1,816,875	0	1,816,875	0	0	0	0
221001 Advertising and Public Relations	0	79,000	0	79,000	0	0	0	0
221002 Workshops and Seminars	0	197,130	0	197,130	0	0	0	0
221003 Staff Training	0	85,076	0	85,076	0	0	0	0
221004 Recruitment Expenses	0	31,414	0	31,414	0	0	0	0
221009 Welfare and Entertainment	0	96,700	0	96,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	73,330	0	73,330	0	0	0	0

Vote:119 Uganda Registration Services Bureau

221012 Small Office Equipment	0	5,001	0	5,001	0	0	0	0
222003 Information and communications technology (ICT)	0	85,200	0	85,200	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,601,088	0	1,601,088	0	0	0	0
223004 Guard and Security services	0	31,700	0	31,700	0	0	0	0
223005 Electricity	0	54,000	0	54,000	0	0	0	0
224004 Cleaning and Sanitation	0	50,100	0	50,100	0	0	0	0
226001 Insurances	0	510,000	0	510,000	0	0	0	0
227001 Travel inland	0	37,000	0	37,000	0	0	0	0
227002 Travel abroad	0	70,300	0	70,300	0	0	0	0
227004 Fuel, Lubricants and Oils	0	270,000	0	270,000	0	0	0	0
228002 Maintenance - Vehicles	0	44,000	0	44,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	32,000	0	32,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 05	2,011,302	6,206,903	0	8,218,206	0	0	0	0
Total Cost Of Outputs Provided	2,011,302	6,206,903	0	8,218,206	0	0	0	0
Total Cost for SubProgramme 05	2,011,302	6,206,903	0	8,218,206	0	0	0	0
<i>Total Excluding Arrears</i>	2,011,302	6,206,903	0	8,218,206	0	0	0	0

SubProgramme 06 Regional Offices

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125905 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,033,525	0	0	1,033,525	0	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	0	0	0
Total Cost of Output 05	1,033,525	24,000	0	1,057,525	0	0	0	0
Total Cost Of Outputs Provided	1,033,525	24,000	0	1,057,525	0	0	0	0
Total Cost for SubProgramme 06	1,033,525	24,000	0	1,057,525	0	0	0	0
Total Excluding Arrears	1,033,525	24,000	0	1,057,525	0	0	0	0

SubProgramme 07 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125905 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	316,656	0	0	316,656	0	0	0	0
221009 Welfare and Entertainment	0	3,600	0	3,600	0	0	0	0

Vote:119

Uganda Registration Services Bureau

227001 Travel inland	0	17,800	0	17,800	0	0	0	0
<i>Total Cost of Output 05</i>	<i>316,656</i>	<i>21,400</i>	<i>0</i>	<i>338,056</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	316,656	21,400	0	338,056	0	0	0	0
Total Cost for SubProgramme 07	316,656	21,400	0	338,056	0	0	0	0
<i>Total Excluding Arrears</i>	<i>316,656</i>	<i>21,400</i>	<i>0</i>	<i>338,056</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 59	13,641,834	0	1,178,979	14,820,813	0	0	0	0
<i>Total Excluding Arrears</i>	<i>13,641,834</i>	<i>0</i>	<i>1,178,979</i>	<i>14,820,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 119	13,641,834	0	1,178,979	14,820,813	13,472,986	0	10,688,320	24,161,306
<i>Total Excluding Arrears</i>	<i>13,641,834</i>	<i>0</i>	<i>1,178,979</i>	<i>14,820,813</i>	<i>13,472,986</i>	<i>0</i>	<i>10,688,320</i>	<i>24,161,306</i>

Vote:120 National Citizenship and Immigration Control

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 11 Citizenship and Immigration Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the Director	532,628	5,468,240	1,879,000	7,879,868	0	0	0	0
02 Inspection and Legal Services	348,719	832,259	600,000	1,780,978	611,096	416,129	930,730	1,957,955
03 Citizenship and Passport Control	465,195	2,610,438	4,530,000	7,605,633	870,132	1,827,307	2,848,347	5,545,786
04 Immigration Control	2,676,944	2,126,664	700,000	5,503,608	2,281,871	1,625,215	3,431,840	7,338,926
Total Recurrent Budget Estimates for Programme	4,023,487	11,037,601	7,709,000	22,770,088	3,763,100	3,868,651	7,210,917	14,842,667
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1167 National Security Information Systems Project	103,256,488	0	0	103,256,488	0	0	0	0
1230 Support to National Citizenship and Immigration Control	8,933,000	0	3,100,000	12,033,000	9,679,997	0	3,000,000	12,679,997
Total Development Budget Estimates for Programme	112,189,488	0	3,100,000	115,289,488	9,679,997	0	3,000,000	12,679,997
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	127,250,576	0	10,809,000	138,059,576	17,311,747	0	10,210,917	27,522,664
Total Excluding Arrears	126,550,596	0	10,809,000	137,359,596	16,265,461	0	10,210,917	26,476,377
Programme 12 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	0	0	0	0	620,651	4,267,500	1,678,983	6,567,135
Total Recurrent Budget Estimates for Programme	0	0	0	0	620,651	4,267,500	1,678,983	6,567,135
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	0	0	0	0	4,888,151	0	1,678,983	6,567,135
Total Excluding Arrears	0	0	0	0	4,888,151	0	1,678,983	6,567,135
Total Vote 120	127,250,576	0	10,809,000	138,059,576	22,199,899	0	11,889,900	34,089,799
Total Excluding Arrears	126,550,596	0	10,809,000	137,359,596	21,153,612	0	11,889,900	33,043,512

Vote:120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	91,307,596	0	7,709,000	99,016,596	12,220,612	0	8,889,900	21,110,512
211101 General Staff Salaries	4,023,487	0	0	4,023,487	4,383,751	0	0	4,383,751
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000,000	0	0	25,000,000	0	0	0	0
211103 Allowances	11,702,661	0	300,000	12,002,661	1,518,261	0	1,120,785	2,639,046
212101 Social Security Contributions	2,500,000	0	0	2,500,000	0	0	0	0
212102 Pension for General Civil Service	34,991	0	0	34,991	166,400	0	0	166,400
213001 Medical expenses (To employees)	30,000	0	0	30,000	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	30,000	0	0	30,000
213004 Gratuity Expenses	6,442,998	0	0	6,442,998	199,414	0	0	199,414
221001 Advertising and Public Relations	666,413	0	100,000	766,413	71,750	0	67,250	139,000
221002 Workshops and Seminars	375,000	0	0	375,000	76,380	0	174,141	250,521
221003 Staff Training	2,641,400	0	316,000	2,957,400	456,000	0	60,000	516,000
221004 Recruitment Expenses	500,000	0	0	500,000	0	0	0	0
221006 Commissions and related charges	1,986,000	0	0	1,986,000	751,600	0	0	751,600
221007 Books, Periodicals & Newspapers	16,155,000	0	3,790,000	19,945,000	415,880	0	2,340,000	2,755,880
221008 Computer supplies and Information Technology (IT)	976,000	0	144,000	1,120,000	110,230	0	66,430	176,660
221009 Welfare and Entertainment	125,438	0	0	125,438	138,107	0	1,105,535	1,243,642
221010 Special Meals and Drinks	20,000	0	0	20,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	5,689,106	0	430,000	6,119,106	561,660	0	633,680	1,195,340
221012 Small Office Equipment	784,000	0	0	784,000	207,659	0	301,124	508,783
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	0	65,000
221017 Subscriptions	7,600	0	0	7,600	7,600	0	0	7,600
222001 Telecommunications	263,000	0	0	263,000	50,440	0	6,617	57,057
223003 Rent – (Produced Assets) to private entities	1,070,000	0	0	1,070,000	70,000	0	0	70,000
223004 Guard and Security services	950,000	0	0	950,000	0	0	0	0
223005 Electricity	791,300	0	0	791,300	155,000	0	0	155,000
223006 Water	202,600	0	0	202,600	72,000	0	0	72,000
224004 Cleaning and Sanitation	204,108	0	0	204,108	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	300,000	0	500,000	800,000	300,000	0	0	300,000
227001 Travel inland	2,100,575	0	620,000	2,720,575	817,399	0	986,997	1,804,396
227002 Travel abroad	1,200,700	0	180,000	1,380,700	409,249	0	987,179	1,396,429
227004 Fuel, Lubricants and Oils	1,337,613	0	539,000	1,876,613	536,852	0	447,353	984,205
228001 Maintenance - Civil	105,000	0	0	105,000	152,000	0	0	152,000
228002 Maintenance - Vehicles	749,386	0	150,000	899,386	82,000	0	203,000	285,000
228003 Maintenance – Machinery, Equipment & Furniture	2,268,220	0	640,000	2,908,220	320,978	0	389,809	710,787
Investment (Capital Purchases)	35,243,000	0	3,100,000	38,343,000	8,933,000	0	3,000,000	11,933,000

Vote 120 National Citizenship and Immigration Control - Justice, Law and Order

Vote:120 National Citizenship and Immigration Control

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,400	0	0	60,400
311101 Land	0	0	0	0	103,250	0	0	103,250
312101 Non-Residential Buildings	3,050,592	0	800,000	3,850,592	3,245,905	0	885,320	4,131,225
312201 Transport Equipment	2,464,000	0	1,400,000	3,864,000	366,100	0	114,680	480,780
312202 Machinery and Equipment	28,480,000	0	700,000	29,180,000	4,843,596	0	2,000,000	6,843,596
312203 Furniture & Fixtures	1,248,408	0	200,000	1,448,408	313,750	0	0	313,750
Arrears	699,980	0	0	699,980	1,046,287	0	0	1,046,287
321605 Domestic arrears (Budgeting)	699,980	0	0	699,980	1,046,287	0	0	1,046,287
Grand Total Vote 120	127,250,576	0	10,809,000	138,059,576	22,199,899	0	11,889,900	34,089,799
<i>Total Excluding Arrears</i>	126,550,596	0	10,809,000	137,359,596	21,153,612	0	11,889,900	33,043,512

Vote:120 National Citizenship and Immigration Control

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

Programme 11 Citizenship and Immigration Services

Recurrent Budget Estimates

SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121104 Policy, monitoring and public relations.								
211101 General Staff Salaries	532,628	0	0	532,628	0	0	0	0
211103 Allowances	0	264,332	0	264,332	0	0	0	0
212102 Pension for General Civil Service	0	34,991	0	34,991	0	0	0	0
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	0	0	0
213004 Gratuity Expenses	0	192,998	0	192,998	0	0	0	0
221001 Advertising and Public Relations	0	97,413	0	97,413	0	0	0	0
221002 Workshops and Seminars	0	45,000	0	45,000	0	0	0	0
221003 Staff Training	0	641,400	316,000	957,400	0	0	0	0
221006 Commissions and related charges	0	986,000	0	986,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	36,000	144,000	180,000	0	0	0	0
221009 Welfare and Entertainment	0	51,000	0	51,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	280,000	350,000	0	0	0	0
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	70,000	0	70,000	0	0	0	0
223005 Electricity	0	70,000	0	70,000	0	0	0	0
223006 Water	0	45,000	0	45,000	0	0	0	0
224004 Cleaning and Sanitation	0	36,108	0	36,108	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	300,000	500,000	800,000	0	0	0	0
227001 Travel inland	0	86,400	150,000	236,400	0	0	0	0
227002 Travel abroad	0	510,000	180,000	690,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	392,232	159,000	551,232	0	0	0	0
228001 Maintenance - Civil	0	105,000	0	105,000	0	0	0	0
228002 Maintenance - Vehicles	0	399,386	150,000	549,386	0	0	0	0
Total Cost of Output 04	532,628	4,618,260	1,879,000	7,029,888	0	0	0	0
Output 121107 Internal Audit Improved								
211103 Allowances	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 07	0	150,000	0	150,000	0	0	0	0
Total Cost Of Outputs Provided	532,628	4,768,260	1,879,000	7,179,888	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121199 Arrears								
321605 Domestic arrears (Budgeting)	0	699,980	0	699,980	0	0	0	0
Total Cost of Output 99	0	699,980	0	699,980	0	0	0	0
Total Cost Of Arrears	0	699,980	0	699,980	0	0	0	0
Total Cost for SubProgramme 01	532,628	5,468,240	1,879,000	7,879,868	0	0	0	0
Total Excluding Arrears	532,628	4,768,260	1,879,000	7,179,888	0	0	0	0

SubProgramme 02 Inspection and Legal Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.								
211101 General Staff Salaries	348,719	0	0	348,719	611,096	0	0	611,096
211103 Allowances	0	498,000	100,000	598,000	0	183,201	420,162	603,362
221001 Advertising and Public Relations	0	0	100,000	100,000	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	45,000	60,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
221012 Small Office Equipment	0	15,000	0	15,000	0	20,000	0	20,000
221017 Subscriptions	0	7,600	0	7,600	0	7,600	0	7,600
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	87,800	250,000	337,800	0	58,999	240,000	298,999
227002 Travel abroad	0	65,000	0	65,000	0	32,900	80,139	113,039
227004 Fuel, Lubricants and Oils	0	80,859	150,000	230,859	0	40,430	141,429	181,859
Total Cost of Output 03	348,719	832,259	600,000	1,780,978	611,096	416,129	930,730	1,957,955
Total Cost Of Outputs Provided	348,719	832,259	600,000	1,780,978	611,096	416,129	930,730	1,957,955
Total Cost for SubProgramme 02	348,719	832,259	600,000	1,780,978	611,096	416,129	930,730	1,957,955
Total Excluding Arrears	348,719	832,259	600,000	1,780,978	611,096	416,129	930,730	1,957,955

SubProgramme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121101 Citizens facilitated to travel in and out of the country.								
211101 General Staff Salaries	465,195	0	0	465,195	870,132	0	0	870,132
211103 Allowances	0	602,150	0	602,150	0	475,676	0	475,676

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221002 Workshops and Seminars	0	0	0	0	0	0	22,141	22,141
221007 Books, Periodicals & Newspapers	0	915,000	3,790,000	4,705,000	0	375,000	2,340,000	2,715,000
221009 Welfare and Entertainment	0	30,438	0	30,438	0	32,585	0	32,585
221011 Printing, Stationery, Photocopying and Binding	0	125,562	0	125,562	0	155,500	0	155,500
221012 Small Office Equipment	0	60,000	0	60,000	0	44,000	0	44,000
222001 Telecommunications	0	10,000	0	10,000	0	8,000	6,617	14,617
227001 Travel inland	0	149,000	0	149,000	0	129,720	0	129,720
227002 Travel abroad	0	70,000	0	70,000	0	70,280	70,280	140,560
227004 Fuel, Lubricants and Oils	0	140,340	100,000	240,340	0	140,340	0	140,340
228003 Maintenance – Machinery, Equipment & Furniture	0	357,948	640,000	997,948	0	246,206	369,309	615,515
Total Cost of Output 01	465,195	2,460,438	4,530,000	7,455,633	870,132	1,677,307	2,808,347	5,355,786

Output 121109 Aliens Granted Citizenship

227001 Travel inland	0	80,000	0	80,000	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	40,001	40,000	80,001
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	69,998	0	69,998
Total Cost of Output 09	0	150,000	0	150,000	0	150,000	40,000	190,000
Total Cost Of Outputs Provided	465,195	2,610,438	4,530,000	7,605,633	870,132	1,827,307	2,848,347	5,545,786
Total Cost for SubProgramme 03	465,195	2,610,438	4,530,000	7,605,633	870,132	1,827,307	2,848,347	5,545,786
<i>Total Excluding Arrears</i>	465,195	2,610,438	4,530,000	7,605,633	870,132	1,827,307	2,848,347	5,545,786

SubProgramme 04 Immigration Control

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,676,944	0	0	2,676,944	2,281,871	0	0	2,281,871
211103 Allowances	0	272,716	200,000	472,716	0	232,000	168,000	400,000
221002 Workshops and Seminars	0	0	0	0	0	16,500	80,000	96,500
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	0	61,400	61,400
221009 Welfare and Entertainment	0	15,000	0	15,000	0	19,200	59,200	78,400
221011 Printing, Stationery, Photocopying and Binding	0	429,044	150,000	579,044	0	27,000	377,080	404,080
221012 Small Office Equipment	0	450,000	0	450,000	0	72,659	255,845	328,504
222001 Telecommunications	0	20,000	0	20,000	0	3,000	0	3,000
227001 Travel inland	0	64,000	220,000	284,000	0	76,760	308,000	384,760
227002 Travel abroad	0	40,000	0	40,000	0	40,000	360,160	400,160
227004 Fuel, Lubricants and Oils	0	104,404	130,000	234,404	0	107,306	0	107,306
Total Cost of Output 02	2,676,944	1,410,164	700,000	4,787,108	2,281,871	609,425	1,669,685	4,560,980

Output 121105 Border Control.

211103 Allowances	0	160,000	0	160,000	0	143,632	375,574	519,206
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221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	72,000	102,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,030	5,030
221009 Welfare and Entertainment	0	14,000	0	14,000	0	29,000	884,335	913,335
221011 Printing, Stationery, Photocopying and Binding	0	31,000	0	31,000	0	31,000	67,500	98,500
221012 Small Office Equipment	0	10,000	0	10,000	0	18,000	45,270	63,270
222001 Telecommunications	0	25,000	0	25,000	0	10,000	0	10,000
223005 Electricity	0	32,500	0	32,500	0	32,500	0	32,500
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	65,000	0	65,000	0	65,000	99,997	164,997
227002 Travel abroad	0	15,700	0	15,700	0	16,068	50,200	66,268
227004 Fuel, Lubricants and Oils	0	32,528	0	32,528	0	32,528	150,000	182,528
228003 Maintenance – Machinery, Equipment & Furniture	0	62,272	0	62,272	0	62,272	12,250	74,522
Total Cost of Output 05	0	478,000	0	478,000	0	478,000	1,762,155	2,240,155

Output 121108 Support to Regional Immigration Offices

211103 Allowances	0	135,250	0	135,250	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	37,250	0	37,250	0	0	0	0
Total Cost of Output 08	0	238,500	0	238,500	0	0	0	0

Output 121110 Support to Clusters

211103 Allowances	0	0	0	0	0	162,240	0	162,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,660	0	18,660
227001 Travel inland	0	0	0	0	0	57,600	0	57,600
Total Cost of Output 10	0	0	0	0	0	238,500	0	238,500

Total Cost Of Outputs Provided	2,676,944	2,126,664	700,000	5,503,608	2,281,871	1,325,925	3,431,840	7,039,636
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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 121199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	299,290	0	299,290
Total Cost of Output 99	0	0	0	0	0	299,290	0	299,290
Total Cost Of Arrears	0	0	0	0	0	299,290	0	299,290

Total Cost for SubProgramme 04	2,676,944	2,126,664	700,000	5,503,608	2,281,871	1,625,215	3,431,840	7,338,926
<i>Total Excluding Arrears</i>	2,676,944	2,126,664	700,000	5,503,608	2,281,871	1,325,925	3,431,840	7,039,636

Development Budget Estimates

Project 1167 National Security Information Systems Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 121104 Policy, monitoring and public relations.

211103 Allowances	110,000	0	0	110,000	0	0	0	0
221001 Advertising and Public Relations	569,000	0	0	569,000	0	0	0	0

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221006 Commissions and related charges	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 121104	1,679,000	0	0	1,679,000	0	0	0	0

Output 121106 Identity Cards issued.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000,000	0	0	25,000,000	0	0	0	0
211103 Allowances	9,600,213	0	0	9,600,213	0	0	0	0
212101 Social Security Contributions	2,500,000	0	0	2,500,000	0	0	0	0
213004 Gratuity Expenses	6,250,000	0	0	6,250,000	0	0	0	0
221002 Workshops and Seminars	300,000	0	0	300,000	0	0	0	0
221003 Staff Training	2,000,000	0	0	2,000,000	0	0	0	0
221004 Recruitment Expenses	500,000	0	0	500,000	0	0	0	0
221007 Books, Periodicals & Newspapers	15,200,000	0	0	15,200,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	940,000	0	0	940,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,972,500	0	0	4,972,500	0	0	0	0
221012 Small Office Equipment	234,000	0	0	234,000	0	0	0	0
222001 Telecommunications	180,000	0	0	180,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1,000,000	0	0	1,000,000	0	0	0	0
223004 Guard and Security services	950,000	0	0	950,000	0	0	0	0
223005 Electricity	688,800	0	0	688,800	0	0	0	0
223006 Water	157,600	0	0	157,600	0	0	0	0
224004 Cleaning and Sanitation	168,000	0	0	168,000	0	0	0	0
227001 Travel inland	1,488,375	0	0	1,488,375	0	0	0	0
227002 Travel abroad	500,000	0	0	500,000	0	0	0	0
227004 Fuel, Lubricants and Oils	440,000	0	0	440,000	0	0	0	0
228002 Maintenance - Vehicles	350,000	0	0	350,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,848,000	0	0	1,848,000	0	0	0	0
Total Cost Of Output 121106	75,267,488	0	0	75,267,488	0	0	0	0
Total Cost for Outputs Provided	76,946,488	0	0	76,946,488	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 121175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,330,000	0	0	1,330,000	0	0	0	0
Total Cost Of Output 121175	1,330,000	0	0	1,330,000	0	0	0	0

Output 121176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	5,300,000	0	0	5,300,000	0	0	0	0
Total Cost Of Output 121176	5,300,000	0	0	5,300,000	0	0	0	0

Output 121177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	18,680,000	0	0	18,680,000	0	0	0	0
Total Cost Of Output 121177	18,680,000	0	0	18,680,000	0	0	0	0

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Output 121178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 121178	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Capital Purchases	26,310,000	0	0	26,310,000	0	0	0	0
Total Cost for Project: 1167	103,256,488	0	0	103,256,488	0	0	0	0
Total Excluding Arrears	103,256,488	0	0	103,256,488	0	0	0	0

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	103,250	0	0	103,250
Total Cost Of Output 121171	0	0	0	0	103,250	0	0	103,250

Output 121172 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,400	0	0	60,400
312101 Non-Residential Buildings	3,050,592	0	800,000	3,850,592	3,245,905	0	885,320	4,131,225
Total Cost Of Output 121172	3,050,592	0	800,000	3,850,592	3,306,305	0	885,320	4,191,625

Output 121175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,134,000	0	1,400,000	2,534,000	366,100	0	114,680	480,780
Total Cost Of Output 121175	1,134,000	0	1,400,000	2,534,000	366,100	0	114,680	480,780

Output 121176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	4,500,000	0	700,000	5,200,000	4,685,596	0	2,000,000	6,685,596
Total Cost Of Output 121176	4,500,000	0	700,000	5,200,000	4,685,596	0	2,000,000	6,685,596

Output 121177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	158,000	0	0	158,000
Total Cost Of Output 121177	0	0	0	0	158,000	0	0	158,000

Output 121178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	248,408	0	200,000	448,408	313,750	0	0	313,750
Total Cost Of Output 121178	248,408	0	200,000	448,408	313,750	0	0	313,750
Total Cost for Capital Purchases	8,933,000	0	3,100,000	12,033,000	8,933,000	0	3,000,000	11,933,000

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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	746,997		0	0	746,997
Total Cost Of Output 121199		0	0	0	0	746,997		0	0	746,997
Total Cost for Arrears		0	0	0	0	746,997		0	0	746,997
Total Cost for Project: 1230	8,933,000		0	3,100,000	12,033,000	9,679,997		0	3,000,000	12,679,997
Total Excluding Arrears	8,933,000		0	3,100,000	12,033,000	8,933,000		0	3,000,000	11,933,000
	GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total	
Total Cost for Programme 11	127,250,576	0	10,809,000	138,059,576	17,311,747	0	10,210,917	27,522,664		
Total Excluding Arrears	126,550,596	0	10,809,000	137,359,596	16,265,461	0	10,210,917	26,476,377		

Programme 12 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121201 Policy, monitoring and public relations.

211101 General Staff Salaries	0	0	0	0	620,651	0	0	620,651
211103 Allowances	0	0	0	0	0	52,350	157,049	209,399
213001 Medical expenses (To employees)	0	0	0	0	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	0	0	71,750	63,250	135,000
221002 Workshops and Seminars	0	0	0	0	0	29,880	0	29,880
221003 Staff Training	0	0	0	0	0	456,000	60,000	516,000
221006 Commissions and related charges	0	0	0	0	0	751,600	0	751,600
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	106,550	0	106,550
221009 Welfare and Entertainment	0	0	0	0	0	29,600	73,000	102,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	277,500	187,500	465,000
221012 Small Office Equipment	0	0	0	0	0	15,000	10	15,010
221016 IFMS Recurrent costs	0	0	0	0	0	65,000	0	65,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	70,000	0	70,000
223005 Electricity	0	0	0	0	0	120,000	0	120,000
223006 Water	0	0	0	0	0	72,000	0	72,000
224004 Cleaning and Sanitation	0	0	0	0	0	42,000	0	42,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	0	348,520	279,000	627,520
227002 Travel abroad	0	0	0	0	0	210,000	252,000	462,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	76,250	155,924	232,174

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228001 Maintenance - Civil	0	0	0	0	0	152,000	0	152,000
228002 Maintenance - Vehicles	0	0	0	0	0	82,000	203,000	285,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,500	8,250	20,750
Total Cost of Output 01	0	0	0	0	0	620,651	3,435,500	1,438,983

Output 121202 Internal Audit Improved

211103 Allowances	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	880	0	880
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,680	0	3,680
221009 Welfare and Entertainment	0	0	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	1,600
222001 Telecommunications	0	0	0	0	0	1,440	0	1,440
227001 Travel inland	0	0	0	0	0	24,000	48,000	72,000
227002 Travel abroad	0	0	0	0	0	0	134,400	134,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 02	0	0	0	0	0	0	150,000	200,000

Output 121208 Support to Regional Immigration Offices

211103 Allowances	0	0	0	0	0	144,000	0	144,000
221009 Welfare and Entertainment	0	0	0	0	0	11,700	28,000	39,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,000	0	27,000
221012 Small Office Equipment	0	0	0	0	0	36,000	0	36,000
223005 Electricity	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	16,800	12,000	28,800
Total Cost of Output 08	0	0	0	0	0	0	238,000	40,000

Output 121219 Human Resource Management Services

211103 Allowances	0	0	0	0	0	27,163	0	27,163
212102 Pension for General Civil Service	0	0	0	0	0	166,400	0	166,400
213004 Gratuity Expenses	0	0	0	0	0	199,414	0	199,414
221009 Welfare and Entertainment	0	0	0	0	0	1,023	0	1,023
Total Cost of Output 19	0	0	0	0	0	0	394,000	0

Output 121220 Records Management Services

211103 Allowances	0	0	0	0	0	48,000	0	48,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 20	0	0	0	0	0	0	50,000	0

Total Cost Of Outputs Provided	0	0	0	0	0	620,651	4,267,500	1,678,983
Total Cost for SubProgramme 01	0	0	0	0	0	620,651	4,267,500	1,678,983
<i>Total Excluding Arrears</i>	0	0	0	0	0	620,651	4,267,500	1,678,983

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	0	0	0	0	4,888,151	0	1,678,983	6,567,135
<i>Total Excluding Arrears</i>	0	0	0	0	4,888,151	0	1,678,983	6,567,135

Vote 120National Citizenship and Immigration Control - Justice, Law and Order

Vote:120

National Citizenship and Immigration Control

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 120	127,250,576	0	10,809,000	138,059,576	22,199,899	0	11,889,900	34,089,799
<i>Total Excluding Arrears</i>	126,550,596	0	10,809,000	137,359,596	21,153,612	0	11,889,900	33,043,512

Vote:121 Dairy Development Authority

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 55 Dairy Development and Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,570,400	2,914,302	0	4,484,702	1,570,400	2,283,180	1,000,000	4,853,580
Total Recurrent Budget Estimates for Programme	1,570,400	2,914,302	0	4,484,702	1,570,400	2,283,180	1,000,000	4,853,580
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1268 Dairy Market Acss and Value Addition	2,134,000	0	0	2,134,000	2,134,000	0	0	2,134,000
Total Development Budget Estimates for Programme	2,134,000	0	0	2,134,000	2,134,000	0	0	2,134,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	6,618,702	0	0	6,618,702	5,987,580	0	1,000,000	6,987,580
Total Excluding Arrears	6,618,702	0	0	6,618,702	5,987,580	0	1,000,000	6,987,580
Total Vote 121	6,618,702	0	0	6,618,702	5,987,580	0	1,000,000	6,987,580
Total Excluding Arrears	6,618,702	0	0	6,618,702	5,987,580	0	1,000,000	6,987,580

Vote:121 Dairy Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,167,036	0	0	5,167,036	4,996,093	0	1,000,000	5,996,093
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,859,355	0	0	1,859,355	1,859,355	0	136,493	1,995,848
211103 Allowances	226,278	0	0	226,278	74,975	0	0	74,975
212101 Social Security Contributions	185,118	0	0	185,118	185,936	0	0	185,936
213001 Medical expenses (To employees)	153,980	0	0	153,980	161,600	0	0	161,600
213004 Gratuity Expenses	511,323	0	0	511,323	511,323	0	0	511,323
221001 Advertising and Public Relations	35,310	0	0	35,310	17,000	0	0	17,000
221002 Workshops and Seminars	0	0	0	0	9,480	0	0	9,480
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221004 Recruitment Expenses	0	0	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	1,170	0	0	1,170	5,280	0	0	5,280
221007 Books, Periodicals & Newspapers	6,720	0	0	6,720	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	73,650	0	0	73,650	28,200	0	0	28,200
221009 Welfare and Entertainment	207,256	0	0	207,256	156,092	0	0	156,092
221011 Printing, Stationery, Photocopying and Binding	96,951	0	0	96,951	51,803	0	0	51,803
221016 IFMS Recurrent costs	3,000	0	0	3,000	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	6,800	0	0	6,800
222001 Telecommunications	30,418	0	0	30,418	36,000	0	0	36,000
222003 Information and communications technology (ICT)	27,102	0	0	27,102	53,100	0	0	53,100
223001 Property Expenses	0	0	0	0	0	0	37,000	37,000
223004 Guard and Security services	92,740	0	0	92,740	94,800	0	0	94,800
223005 Electricity	30,000	0	0	30,000	34,200	0	0	34,200
223006 Water	12,840	0	0	12,840	20,640	0	0	20,640
224001 Medical and Agricultural supplies	434,309	0	0	434,309	574,563	0	725,810	1,300,373
224004 Cleaning and Sanitation	13,954	0	0	13,954	39,746	0	0	39,746
224005 Uniforms, Beddings and Protective Gear	17,320	0	0	17,320	0	0	0	0
225001 Consultancy Services- Short term	116,903	0	0	116,903	100,596	0	0	100,596
226001 Insurances	47,170	0	0	47,170	39,640	0	0	39,640
227001 Travel inland	542,740	0	0	542,740	257,565	0	100,697	358,262
227002 Travel abroad	80,000	0	0	80,000	48,043	0	0	48,043
227004 Fuel, Lubricants and Oils	241,229	0	0	241,229	120,778	0	0	120,778
228001 Maintenance - Civil	20,000	0	0	20,000	383,179	0	0	383,179
228002 Maintenance - Vehicles	92,700	0	0	92,700	62,000	0	0	62,000
228003 Maintenance – Machinery, Equipment & Furniture	7,500	0	0	7,500	36,800	0	0	36,800
Investment (Capital Purchases)	1,451,666	0	0	1,451,666	991,487	0	0	991,487

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281503 Engineering and Design Studies & Plans for capital works	12,900	0	0	12,900	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	14,596	0	0	14,596	20,000	0	0	20,000
312101 Non-Residential Buildings	585,600	0	0	585,600	449,251	0	0	449,251
312201 Transport Equipment	152,000	0	0	152,000	0	0	0	0
312202 Machinery and Equipment	663,570	0	0	663,570	506,736	0	0	506,736
312203 Furniture & Fixtures	23,000	0	0	23,000	11,000	0	0	11,000
312213 ICT Equipment	0	0	0	0	4,500	0	0	4,500
Grand Total Vote 121	6,618,702	0	0	6,618,702	5,987,580	0	1,000,000	6,987,580
<i>Total Excluding Arrears</i>	6,618,702	0	0	6,618,702	5,987,580	0	1,000,000	6,987,580

Vote:121 Dairy Development Authority

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

Programme 55 Dairy Development and Regulation

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	1,570,400	1,570,400	0	136,493	1,706,893
211103 Allowances	0	209,000	0	209,000	0	74,975	0	74,975
212101 Social Security Contributions	0	90,103	0	90,103	0	157,040	0	157,040
213001 Medical expenses (To employees)	0	128,780	0	128,780	0	136,400	0	136,400
213004 Gratuity Expenses	0	247,789	0	247,789	0	431,860	0	431,860
221001 Advertising and Public Relations	0	10,000	0	10,000	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221004 Recruitment Expenses	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	6,720	0	6,720	0	3,600	0	3,600
221008 Computer supplies and Information Technology (IT)	0	67,850	0	67,850	0	18,200	0	18,200
221009 Welfare and Entertainment	0	179,800	0	179,800	0	98,012	0	98,012
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	32,000	0	32,000
221016 IFMS Recurrent costs	0	3,000	0	3,000	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	19,280	0	19,280	0	18,000	0	18,000
222003 Information and communications technology (ICT)	0	25,602	0	25,602	0	51,600	0	51,600
223001 Property Expenses	0	0	0	0	0	0	37,000	37,000
223004 Guard and Security services	0	74,740	0	74,740	0	76,800	0	76,800
223005 Electricity	0	25,800	0	25,800	0	28,000	0	28,000
223006 Water	0	10,200	0	10,200	0	18,000	0	18,000
224004 Cleaning and Sanitation	0	12,514	0	12,514	0	29,746	0	29,746
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	30,000	0	30,000
226001 Insurances	0	32,000	0	32,000	0	32,200	0	32,200
227001 Travel inland	0	135,131	0	135,131	0	64,242	86,609	150,851
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	117,390	0	117,390	0	48,000	0	48,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	83,200	0	83,200	0	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,500	0	7,500	0	8,800	0	8,800
Total Cost of Output 01	1,570,400	1,626,399	0	3,196,799	1,570,400	1,460,475	260,101	3,290,977
Output 015502 Promotion of dairy production and marketing								
212101 Social Security Contributions	0	30,893	0	30,893	0	0	0	0

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213004 Gratuity Expenses	0	84,956	0	84,956	0	0	0	0
221001 Advertising and Public Relations	0	11,810	0	11,810	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	9,480	0	9,480
221005 Hire of Venue (chairs, projector, etc)	0	330	0	330	0	4,840	0	4,840
221011 Printing, Stationery, Photocopying and Binding	0	10,503	0	10,503	0	6,803	0	6,803
222001 Telecommunications	0	1,058	0	1,058	0	0	0	0
224001 Medical and Agricultural supplies	0	79,602	0	79,602	0	292,806	209,701	502,507
227001 Travel inland	0	87,804	0	87,804	0	80,954	14,088	95,042
227004 Fuel, Lubricants and Oils	0	30,796	0	30,796	0	20,534	0	20,534
Total Cost of Output 02	0	337,753	0	337,753	0	430,416	223,789	654,205
Output 015503 Quality assurance and regulation along the value chain								
211103 Allowances	0	8,830	0	8,830	0	0	0	0
212101 Social Security Contributions	0	36,044	0	36,044	0	0	0	0
213004 Gratuity Expenses	0	99,115	0	99,115	0	0	0	0
221001 Advertising and Public Relations	0	13,500	0	13,500	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	840	0	840	0	440	0	440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	1,840	0	1,840
221011 Printing, Stationery, Photocopying and Binding	0	448	0	448	0	5,000	0	5,000
222001 Telecommunications	0	7,320	0	7,320	0	15,000	0	15,000
224001 Medical and Agricultural supplies	0	300,307	0	300,307	0	233,357	516,110	749,467
227001 Travel inland	0	319,804	0	319,804	0	81,505	0	81,505
227002 Travel abroad	0	80,000	0	80,000	0	15,003	0	15,003
227004 Fuel, Lubricants and Oils	0	83,942	0	83,942	0	30,144	0	30,144
Total Cost of Output 03	0	950,150	0	950,150	0	392,289	516,110	908,399
Total Cost Of Outputs Provided	1,570,400	2,914,302	0	4,484,702	1,570,400	2,283,180	1,000,000	4,853,580
Total Cost for SubProgramme 01	1,570,400	2,914,302	0	4,484,702	1,570,400	2,283,180	1,000,000	4,853,580
<i>Total Excluding Arrears</i>	1,570,400	2,914,302	0	4,484,702	1,570,400	2,283,180	1,000,000	4,853,580

Development Budget Estimates

Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	288,955	0	0	288,955	
211103 Allowances	8,448	0	0	8,448	0	0	0	0	
212101 Social Security Contributions	28,078	0	0	28,078	28,896	0	0	28,896	
213001 Medical expenses (To employees)	25,200	0	0	25,200	25,200	0	0	25,200	
213004 Gratuity Expenses	79,463	0	0	79,463	79,463	0	0	79,463	
221008 Computer supplies and Information Technology (IT)	5,800	0	0	5,800	0	0	0	0	
221009 Welfare and Entertainment	27,456	0	0	27,456	56,240	0	0	56,240	

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221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	2,760	0	0	2,760	3,000	0	0	3,000
222003 Information and communications technology (ICT)	1,500	0	0	1,500	1,500	0	0	1,500
223004 Guard and Security services	18,000	0	0	18,000	18,000	0	0	18,000
223005 Electricity	4,200	0	0	4,200	6,200	0	0	6,200
223006 Water	2,640	0	0	2,640	2,640	0	0	2,640
224004 Cleaning and Sanitation	1,440	0	0	1,440	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	17,320	0	0	17,320	0	0	0	0
226001 Insurances	15,170	0	0	15,170	7,440	0	0	7,440
227004 Fuel, Lubricants and Oils	9,101	0	0	9,101	22,101	0	0	22,101
228002 Maintenance - Vehicles	9,500	0	0	9,500	14,000	0	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	28,000	0	0	28,000
Total Cost Of Output 015501	551,031	0	0	551,031	601,434	0	0	601,434
Output 015502 Promotion of dairy production and marketing								
224001 Medical and Agricultural supplies	14,400	0	0	14,400	48,400	0	0	48,400
227001 Travel inland	0	0	0	0	22,124	0	0	22,124
227002 Travel abroad	0	0	0	0	28,040	0	0	28,040
228001 Maintenance - Civil	0	0	0	0	363,179	0	0	363,179
Total Cost Of Output 015502	14,400	0	0	14,400	461,743	0	0	461,743
Output 015503 Quality assurance and regulation along the value chain								
224001 Medical and Agricultural supplies	40,000	0	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	76,903	0	0	76,903	70,596	0	0	70,596
227001 Travel inland	0	0	0	0	8,740	0	0	8,740
Total Cost Of Output 015503	116,903	0	0	116,903	79,336	0	0	79,336
Total Cost for Outputs Provided	682,334	0	0	682,334	1,142,513	0	0	1,142,513
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015572 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
312101 Non-Residential Buildings	585,600	0	0	585,600	449,251	0	0	449,251
Total Cost Of Output 015572	585,600	0	0	585,600	469,251	0	0	469,251
Output 015575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	152,000	0	0	152,000	0	0	0	0
Total Cost Of Output 015575	152,000	0	0	152,000	0	0	0	0
Output 015576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	21,935	0	0	21,935	0	0	0	0
312213 ICT Equipment	0	0	0	0	4,500	0	0	4,500
Total Cost Of Output 015576	21,935	0	0	21,935	4,500	0	0	4,500

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Output 015577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	641,635	0	0	641,635	436,736	0	0	436,736
Total Cost Of Output 015577	641,635	0	0	641,635	436,736	0	0	436,736

Output 015578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	23,000	0	0	23,000	11,000	0	0	11,000
Total Cost Of Output 015578	23,000	0	0	23,000	11,000	0	0	11,000

Output 015579 Acquisition of Other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	12,900	0	0	12,900	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	14,596	0	0	14,596	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 015579	27,496	0	0	27,496	70,000	0	0	70,000
Total Cost for Capital Purchases	1,451,666	0	0	1,451,666	991,487	0	0	991,487

Total Cost for Project: 1268	2,134,000	0	0	2,134,000	2,134,000	0	0	2,134,000
Total Excluding Arrears	2,134,000	0	0	2,134,000	2,134,000	0	0	2,134,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	6,618,702	0	0	6,618,702	5,987,580	0	1,000,000	6,987,580
Total Excluding Arrears	6,618,702	0	0	6,618,702	5,987,580	0	1,000,000	6,987,580

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 121	6,618,702	0	0	6,618,702	5,987,580	0	1,000,000	6,987,580
Total Excluding Arrears	6,618,702	0	0	6,618,702	5,987,580	0	1,000,000	6,987,580

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 06 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Engineering and Technical Services	0	0	3,413,881	3,413,881	0	0	2,286,267	2,286,267
Total Recurrent Budget Estimates for Programme	0	0	3,413,881	3,413,881	0	0	2,286,267	2,286,267
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1253 Kampala Road Rehabilitation	57,237,600	0	0	57,237,600	0	0	0	0
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	7,662,400	280,800,024	0	288,462,423	64,900,000	31,792,142	0	96,692,142
Total Development Budget Estimates for Programme	64,900,000	280,800,024	0	345,700,024	64,900,000	31,792,142	0	96,692,142
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409
Total Excluding Arrears	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409
Total Vote 122	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409
Total Excluding Arrears	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,497,032	34,531,497	3,413,881	48,442,410	13,724,185	10,975,597	2,286,267	26,986,048
211101 General Staff Salaries	0	0	0	0	0	0	300,000	300,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	497,032	2,851,337	497,032	3,845,401	800,000	2,851,337	0	3,651,337
221003 Staff Training	0	1,185,457	0	1,185,457	0	0	0	0
222003 Information and communications technology (ICT)	0	8,178,626	0	8,178,626	0	1,178,626	0	1,178,626
225001 Consultancy Services- Short term	0	1,740,498	0	1,740,498	0	1,370,055	0	1,370,055
228002 Maintenance - Vehicles	2,337,600	0	2,475,611	4,813,212	2,224,185	0	650,030	2,874,214
228003 Maintenance – Machinery, Equipment & Furniture	0	20,575,579	0	20,575,579	0	5,575,579	0	5,575,579
228004 Maintenance – Other	0	0	441,238	441,238	1,700,000	0	1,336,237	3,036,237
282104 Compensation to 3rd Parties	7,662,400	0	0	7,662,400	9,000,000	0	0	9,000,000
Investment (Capital Purchases)	54,402,968	246,268,527	0	300,671,495	51,175,816	20,816,546	0	71,992,361
281504 Monitoring, Supervision & Appraisal of capital works	2,096,130	33,251,222	0	35,347,352	4,599,358	4,456,078	0	9,055,436
312103 Roads and Bridges.	31,346,268	124,415,594	0	155,761,861	46,576,458	12,700,639	0	59,277,097
312104 Other Structures	10,245,138	88,601,712	0	98,846,850	0	3,659,829	0	3,659,829
312201 Transport Equipment	7,362,432	0	0	7,362,432	0	0	0	0
312202 Machinery and Equipment	3,353,000	0	0	3,353,000	0	0	0	0
Grand Total Vote 122	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409
<i>Total Excluding Arrears</i>	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409

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

Programme 06 Urban Road Network Development

Recurrent Budget Estimates

SubProgramme 07 Engineering and Technical Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040602 Urban Road Maintenance								
211101 General Staff Salaries	0	0	0	0	0	0	300,000	300,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	497,032	497,032	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,682,516	1,682,516	0	0	650,030	650,030
Total Cost of Output 02	0	0	2,179,548	2,179,548	0	0	950,030	950,030
Output 040604 Street Lights Maintenance								
228002 Maintenance - Vehicles	0	0	793,095	793,095	0	0	0	0
228004 Maintenance – Other	0	0	441,238	441,238	0	0	1,336,237	1,336,237
Total Cost of Output 04	0	0	1,234,333	1,234,333	0	0	1,336,237	1,336,237
Total Cost Of Outputs Provided	0	0	3,413,881	3,413,881	0	0	2,286,267	2,286,267
Total Cost for SubProgramme 07	0	0	3,413,881	3,413,881	0	0	2,286,267	2,286,267
<i>Total Excluding Arrears</i>	0	0	3,413,881	3,413,881	0	0	2,286,267	2,286,267

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	497,032	0	0	497,032	0	0	0	0
228002 Maintenance - Vehicles	2,337,600	0	0	2,337,600	0	0	0	0
Total Cost Of Output 040602	2,834,632	0	0	2,834,632	0	0	0	0
Total Cost for Outputs Provided	2,834,632	0	0	2,834,632	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	7,362,432	0	0	7,362,432	0	0	0	0
Total Cost Of Output 040675	7,362,432	0	0	7,362,432	0	0	0	0
Output 040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	3,353,000	0	0	3,353,000	0	0	0	0
Total Cost Of Output 040677	3,353,000	0	0	3,353,000	0	0	0	0
Output 040680 Urban Road Construction								
281504 Monitoring, Supervision & Appraisal of capital works	2,096,130	0	0	2,096,130	0	0	0	0

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312103 Roads and Bridges.	31,346,268	0	0	31,346,268	0	0	0	0
Total Cost Of Output 040680	33,442,398	0	0	33,442,398	0	0	0	0

Output 040682 Drainage Construction

312104 Other Structures	10,245,138	0	0	10,245,138	0	0	0	0
Total Cost Of Output 040682	10,245,138	0	0	10,245,138	0	0	0	0
Total Cost for Capital Purchases	54,402,968	0	0	54,402,968	0	0	0	0
Total Cost for Project: 1253	57,237,600	0	0	57,237,600	0	0	0	0
Total Excluding Arrears	57,237,600	0	0	57,237,600	0	0	0	0

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,851,337	0	2,851,337
221003 Staff Training	0	1,185,457	0	1,185,457	0	0	0	0
222003 Information and communications technology (ICT)	0	8,178,626	0	8,178,626	0	1,178,626	0	1,178,626
225001 Consultancy Services- Short term	0	1,740,498	0	1,740,498	0	1,370,055	0	1,370,055
282104 Compensation to 3rd Parties	7,662,400	0	0	7,662,400	9,000,000	0	0	9,000,000
Total Cost Of Output 040601	7,662,400	13,955,917	0	21,618,317	9,000,000	5,400,018	0	14,400,018

Output 040602 Urban Road Maintenance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	800,000	0	0	800,000
228002 Maintenance - Vehicles	0	0	0	0	2,224,185	0	0	2,224,185
Total Cost Of Output 040602	0	0	0	0	3,024,185	0	0	3,024,185

Output 040603 Traffic Junction and Congestion Improvement

228003 Maintenance – Machinery, Equipment & Furniture	0	20,575,579	0	20,575,579	0	5,575,579	0	5,575,579
Total Cost Of Output 040603	0	20,575,579	0	20,575,579	0	5,575,579	0	5,575,579

Output 040604 Street Lights Maintenance

228004 Maintenance – Other	0	0	0	0	1,700,000	0	0	1,700,000
Total Cost Of Output 040604	0	0	0	0	1,700,000	0	0	1,700,000
Total Cost for Outputs Provided	7,662,400	34,531,497	0	42,193,896	13,724,185	10,975,597	0	24,699,781

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 040680 Urban Road Construction

281504 Monitoring, Supervision & Appraisal of capital works	0	26,922,910	0	26,922,910	4,599,358	2,333,168	0	6,932,526
312103 Roads and Bridges.	0	124,415,594	0	124,415,594	46,576,458	12,700,639	0	59,277,097
Total Cost Of Output 040680	0	151,338,503	0	151,338,503	51,175,816	15,033,807	0	66,209,623

Output 040682 Drainage Construction

281504 Monitoring, Supervision & Appraisal of capital works	0	6,328,312	0	6,328,312	0	2,122,910	0	2,122,910
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312104 Other Structures	0	88,601,712	0	88,601,712	0	3,659,829	0	3,659,829
Total Cost Of Output 040682	0	94,930,024	0	94,930,024	0	5,782,739	0	5,782,739
Total Cost for Capital Purchases	0	246,268,527	0	246,268,527	51,175,816	20,816,546	0	71,992,361
Total Cost for Project: 1295	7,662,400	280,800,024	0	288,462,423	64,900,000	31,792,142	0	96,692,142
Total Excluding Arrears	7,662,400	280,800,024	0	288,462,423	64,900,000	31,792,142	0	96,692,142
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409
Total Excluding Arrears	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409
Total Excluding Arrears	64,900,000	280,800,024	3,413,881	349,113,905	64,900,000	31,792,142	2,286,267	98,978,409

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Kampala Capital City Authority

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	280,800.02	31,792.14
410 International Development Association (IDA)	280,800.02	31,792.14
Total External Project Financing For Vote 122	280,800.02	31,792.14

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Kampala Capital City Authority

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 08 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Education and Social Services	24,820,099	6,072,395	2,939,316	33,831,810	26,092,558	6,072,395	3,121,639	35,286,591
Total Recurrent Budget Estimates for Programme	24,820,099	6,072,395	2,939,316	33,831,810	26,092,558	6,072,395	3,121,639	35,286,591
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	0	1,304,642
Total Development Budget Estimates for Programme	2,671,813	0	0	2,671,813	2,671,813	0	0	2,671,813
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	33,564,307	0	2,939,316	36,503,623	34,836,766	0	3,121,639	37,958,404
Total Excluding Arrears	33,564,307	0	2,939,316	36,503,623	34,836,766	0	3,121,639	37,958,404
Total Vote 122	33,564,307	0	2,939,316	36,503,623	34,836,766	0	3,121,639	37,958,404
Total Excluding Arrears	33,564,307	0	2,939,316	36,503,623	34,836,766	0	3,121,639	37,958,404

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	24,910,899	0	2,789,316	27,700,215	26,183,358	0	2,971,639	29,154,997
211101 General Staff Salaries	24,820,099	0	0	24,820,099	26,092,558	0	0	26,092,558
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	20,000	20,000	0	0	0	0
211103 Allowances	0	0	27,000	27,000	0	0	27,000	27,000
213001 Medical expenses (To employees)	0	0	30,000	30,000	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	516,025	516,025	0	0	687,010	687,010
221002 Workshops and Seminars	40,000	0	337,913	377,913	56,000	0	369,913	425,913
221005 Hire of Venue (chairs, projector, etc)	0	0	23,600	23,600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	13,000	13,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	13,000	13,000	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	95,000	95,000	0	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	0	64,000	64,000	0	0	63,000	63,000
221012 Small Office Equipment	26,000	0	0	26,000	10,000	0	0	10,000
221017 Subscriptions	0	0	18,748	18,748	0	0	18,748	18,748
222003 Information and communications technology (ICT)	0	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	24,800	0	116,030	140,830	24,800	0	181,967	206,767
228001 Maintenance - Civil	0	0	60,000	60,000	0	0	30,000	30,000
282101 Donations	0	0	1,450,000	1,450,000	0	0	1,450,000	1,450,000
Grants, Transfers and Subsidies (Outputs Funded)	5,981,594	0	150,000	6,131,594	5,981,594	0	150,000	6,131,594
263106 Other Current grants (Current)	5,981,594	0	150,000	6,131,594	5,981,594	0	150,000	6,131,594
Investment (Capital Purchases)	2,671,813	0	0	2,671,813	2,671,813	0	0	2,671,813
311101 Land	150,000	0	0	150,000	1,367,171	0	0	1,367,171
312101 Non-Residential Buildings	1,301,813	0	0	1,301,813	1,304,642	0	0	1,304,642
312102 Residential Buildings	1,040,000	0	0	1,040,000	0	0	0	0
312203 Furniture & Fixtures	180,000	0	0	180,000	0	0	0	0
Grand Total Vote 122	33,564,307	0	2,939,316	36,503,623	34,836,766	0	3,121,639	37,958,404
<i>Total Excluding Arrears</i>	33,564,307	0	2,939,316	36,503,623	34,836,766	0	3,121,639	37,958,404

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

Programme 08 Education and Social Services

Recurrent Budget Estimates

SubProgramme 11 Education and Social Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	27,000	27,000
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	48,000	48,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	50,000	50,000
Total Cost of Output 01	0	0	80,000	80,000	0	0	130,000	130,000
Output 070802 School Inspection								
221002 Workshops and Seminars	0	40,000	0	40,000	0	56,000	0	56,000
221012 Small Office Equipment	0	26,000	0	26,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	24,800	0	24,800
Total Cost of Output 02	0	90,800	0	90,800	0	90,800	0	90,800
Output 070803 Community civic education								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	20,000	20,000	0	0	0	0
221001 Advertising and Public Relations	0	0	51,000	51,000	0	0	58,600	58,600
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	70,000	70,000
221005 Hire of Venue (chairs, projector, etc)	0	0	23,600	23,600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	13,000	13,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	13,000	13,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	16,000	16,000	0	0	15,000	15,000
221017 Subscriptions	0	0	18,748	18,748	0	0	18,748	18,748
Total Cost of Output 03	0	0	175,348	175,348	0	0	162,348	162,348
Output 070804 Sports Development								
213001 Medical expenses (To employees)	0	0	30,000	30,000	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	465,025	465,025	0	0	628,410	628,410
221002 Workshops and Seminars	0	0	317,913	317,913	0	0	299,913	299,913
221010 Special Meals and Drinks	0	0	95,000	95,000	0	0	74,000	74,000
225001 Consultancy Services- Short term	0	0	116,030	116,030	0	0	181,967	181,967
228001 Maintenance - Civil	0	0	60,000	60,000	0	0	30,000	30,000
282101 Donations	0	0	1,450,000	1,450,000	0	0	1,450,000	1,450,000
Total Cost of Output 04	0	0	2,533,968	2,533,968	0	0	2,679,291	2,679,291

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Output 070807 Primary Education Services (Wage)

211101 General Staff Salaries	8,254,697	0	0	8,254,697	8,778,193	0	0	8,778,193
Total Cost of Output 07	8,254,697	0	0	8,254,697	8,778,193	0	0	8,778,193

Output 070808 Secondary Education Services (Wage)

211101 General Staff Salaries	13,779,443	0	0	13,779,443	13,828,502	0	0	13,828,502
Total Cost of Output 08	13,779,443	0	0	13,779,443	13,828,502	0	0	13,828,502

Output 070809 Tertiary Education Services (Wage)

211101 General Staff Salaries	2,785,960	0	0	2,785,960	3,485,863	0	0	3,485,863
Total Cost of Output 09	2,785,960	0	0	2,785,960	3,485,863	0	0	3,485,863
Total Cost Of Outputs Provided	24,820,099	90,800	2,789,316	27,700,215	26,092,558	90,800	2,971,639	29,154,997

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 070851 Primary education services

263106 Other Current grants (Current)	0	687,598	150,000	837,598	0	687,598	150,000	837,598
o/w UPE Transfers to Primary Schools	0	0	0	0	0	687,598	150,000	837,598
Total Cost of Output 51	0	687,598	150,000	837,598	0	687,598	150,000	837,598

Output 070852 Secondary education services

263106 Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706
o/w USE Transfers to Secondary Schools	0	0	0	0	0	2,456,706	0	2,456,706
Total Cost of Output 52	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706

Output 070853 Tertiary education services

263106 Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
o/w Transfers to Tertiary Instititons	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	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	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	5,981,594	150,000	6,131,594

Total Cost for SubProgramme 11	24,820,099	6,072,395	2,939,316	33,831,810	26,092,558	6,072,395	3,121,639	35,286,591
Total Excluding Arrears	24,820,099	6,072,395	2,939,316	33,831,810	26,092,558	6,072,395	3,121,639	35,286,591

Development Budget Estimates

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Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	150,000	0	0	150,000	1,367,171	0	0	1,367,171
312102 Residential Buildings	1,040,000	0	0	1,040,000	0	0	0	0
312203 Furniture & Fixtures	177,171	0	0	177,171	0	0	0	0
<i>Total Cost Of Output 070880</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>
<i>Total Cost for Capital Purchases</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>
<i>Total Cost for Project: 0115</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>
<i>Total Excluding Arrears</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	512,113	0	0	512,113	454,642	0	0	454,642
312203 Furniture & Fixtures	2,829	0	0	2,829	0	0	0	0
<i>Total Cost Of Output 070880</i>	<i>514,942</i>	<i>0</i>	<i>0</i>	<i>514,942</i>	<i>454,642</i>	<i>0</i>	<i>0</i>	<i>454,642</i>
<i>Output 070881 Secondary education infrastructure construction</i>								
312101 Non-Residential Buildings	789,700	0	0	789,700	850,000	0	0	850,000
<i>Total Cost Of Output 070881</i>	<i>789,700</i>	<i>0</i>	<i>0</i>	<i>789,700</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>
<i>Total Cost for Project: 0423</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>
<i>Total Excluding Arrears</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	33,564,307	0	2,939,316	36,503,623	34,836,766	0	3,121,639	37,958,404
<i>Total Excluding Arrears</i>	<i>33,564,307</i>	<i>0</i>	<i>2,939,316</i>	<i>36,503,623</i>	<i>34,836,766</i>	<i>0</i>	<i>3,121,639</i>	<i>37,958,404</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	33,564,307	0	2,939,316	36,503,623	34,836,766	0	3,121,639	37,958,404
<i>Total Excluding Arrears</i>	<i>33,564,307</i>	<i>0</i>	<i>2,939,316</i>	<i>36,503,623</i>	<i>34,836,766</i>	<i>0</i>	<i>3,121,639</i>	<i>37,958,404</i>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 07 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Public Health	3,546,868	1,320,944	1,072,417	5,940,228	14,343,840	1,320,944	3,710,208	19,374,991
Total Recurrent Budget Estimates for Programme	3,546,868	1,320,944	1,072,417	5,940,228	14,343,840	1,320,944	3,710,208	19,374,991
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	806,692	0	1,800,000	2,606,692	937,692	0	1,878,249	2,815,941
0422 PHC Development	131,000	0	0	131,000	0	0	0	0
Total Development Budget Estimates for Programme	937,692	0	1,800,000	2,737,692	937,692	0	1,878,249	2,815,941
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	5,805,503	0	2,872,417	8,677,920	16,602,475	0	5,588,457	22,190,932
Total Excluding Arrears	5,805,503	0	2,872,417	8,677,920	16,602,475	0	5,588,457	22,190,932
Total Vote 122	5,805,503	0	2,872,417	8,677,920	16,602,475	0	5,588,457	22,190,932
Total Excluding Arrears	5,805,503	0	2,872,417	8,677,920	16,602,475	0	5,588,457	22,190,932

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,063,519	0	1,072,417	5,135,936	14,860,491	0	3,710,208	18,570,698
211101 General Staff Salaries	3,546,868	0	0	3,546,868	14,343,840	0	0	14,343,840
221002 Workshops and Seminars	0	0	75,000	75,000	0	0	75,800	75,800
221009 Welfare and Entertainment	110,651	0	150,400	261,051	110,651	0	1,663,308	1,773,959
223005 Electricity	90,000	0	27,900	117,900	90,000	0	148,000	238,000
223006 Water	49,600	0	10,000	59,600	49,600	0	50,000	99,600
224001 Medical and Agricultural supplies	120,000	0	307,248	427,248	120,000	0	1,047,000	1,167,000
224004 Cleaning and Sanitation	56,400	0	501,869	558,269	56,400	0	726,100	782,500
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	1,800,000	2,737,692	937,692	0	1,878,249	2,815,941
311101 Land	0	0	1,800,000	1,800,000	0	0	1,878,249	1,878,249
312101 Non-Residential Buildings	806,692	0	0	806,692	806,692	0	0	806,692
312202 Machinery and Equipment	0	0	0	0	131,000	0	0	131,000
312212 Medical Equipment	131,000	0	0	131,000	0	0	0	0
Grand Total Vote 122	5,805,503	0	2,872,417	8,677,920	16,602,475	0	5,588,457	22,190,932
<i>Total Excluding Arrears</i>	5,805,503	0	2,872,417	8,677,920	16,602,475	0	5,588,457	22,190,932

Vote:122 Kampala Capital City Authority

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

Programme 07 Community Health Management

Recurrent Budget Estimates

SubProgramme 08 Public Health

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	3,546,868	0	0	3,546,868	14,343,840	0	0	14,343,840
Total Cost of Output 03	3,546,868	0	0	3,546,868	14,343,840	0	0	14,343,840
Output 080704 Primary Health Care Services (Operations)								
221002 Workshops and Seminars	0	0	75,000	75,000	0	0	75,800	75,800
221009 Welfare and Entertainment	0	110,651	150,400	261,051	0	110,651	1,663,308	1,773,959
223005 Electricity	0	90,000	27,900	117,900	0	90,000	148,000	238,000
223006 Water	0	49,600	10,000	59,600	0	49,600	50,000	99,600
224001 Medical and Agricultural supplies	0	120,000	307,248	427,248	0	120,000	1,047,000	1,167,000
224004 Cleaning and Sanitation	0	56,400	501,869	558,269	0	56,400	726,100	782,500
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	1,072,417	1,589,068	0	516,651	3,710,208	4,226,859
Total Cost Of Outputs Provided	3,546,868	516,651	1,072,417	5,135,936	14,343,840	516,651	3,710,208	18,570,698
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>
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	3,546,868	1,320,944	1,072,417	5,940,228	14,343,840	1,320,944	3,710,208	19,374,991
<i>Total Excluding Arrears</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>1,072,417</i>	<i>5,940,228</i>	<i>14,343,840</i>	<i>1,320,944</i>	<i>3,710,208</i>	<i>19,374,991</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,800,000	1,800,000	0	0	1,878,249	1,878,249
312101 Non-Residential Buildings	806,692	0	0	806,692	0	0	0	0
Total Cost Of Output 080780	806,692	0	1,800,000	2,606,692	0	0	1,878,249	1,878,249

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Kampala Capital City Authority

Output 080781 Health Infrastructure Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	806,692	0	0	806,692
312202 Machinery and Equipment	0	0	0	0	131,000	0	0	131,000
Total Cost Of Output 080781	0	0	0	0	937,692	0	0	937,692
Total Cost for Capital Purchases	806,692	0	1,800,000	2,606,692	937,692	0	1,878,249	2,815,941
Total Cost for Project: 0115	806,692	0	1,800,000	2,606,692	937,692	0	1,878,249	2,815,941
Total Excluding Arrears	806,692	0	1,800,000	2,606,692	937,692	0	1,878,249	2,815,941

Project 0422 PHC Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 080781 Health Infrastructure Rehabilitation										
312212 Medical Equipment	131,000	0	0	0	131,000	0	0	0	0	0
Total Cost Of Output 080781	131,000	0	0	0	131,000	0	0	0	0	0
Total Cost for Capital Purchases	131,000	0	0	0	131,000	0	0	0	0	0
Total Cost for Project: 0422	131,000	0	0	0	131,000	0	0	0	0	0
Total Excluding Arrears	131,000	0	0	0	131,000	0	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 07	5,805,503	0	2,872,417	8,677,920	16,602,475	0	5,588,457	22,190,932		
Total Excluding Arrears	5,805,503	0	2,872,417	8,677,920	16,602,475	0	5,588,457	22,190,932		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 122	5,805,503	0	2,872,417	8,677,920	16,602,475	0	5,588,457	22,190,932		
Total Excluding Arrears	5,805,503	0	2,872,417	8,677,920	16,602,475	0	5,588,457	22,190,932		

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 08 Sanitation and Environmental Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Environment	0	9,579	14,634,337	14,643,916	0	9,579	15,540,519	15,550,098
Total Recurrent Budget Estimates for Programme	0	9,579	14,634,337	14,643,916	0	9,579	15,540,519	15,550,098
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	9,579	0	14,634,337	14,643,916	9,579	0	15,540,519	15,550,098
Total Excluding Arrears	9,579	0	14,634,337	14,643,916	9,579	0	15,540,519	15,550,098
Total Vote 122	9,579	0	14,634,337	14,643,916	9,579	0	15,540,519	15,550,098
Total Excluding Arrears	9,579	0	14,634,337	14,643,916	9,579	0	15,540,519	15,550,098

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,579	0	14,634,337	14,643,916	9,579	0	15,540,519	15,550,098
211101 General Staff Salaries	0	0	0	0	0	0	7,440,962	7,440,962
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,688,265	6,688,265	0	0	0	0
221002 Workshops and Seminars	0	0	48,400	48,400	0	0	271,785	271,785
223006 Water	0	0	0	0	0	0	50,000	50,000
224004 Cleaning and Sanitation	0	0	528,000	528,000	0	0	920,000	920,000
224005 Uniforms, Beddings and Protective Gear	0	0	425,000	425,000	0	0	425,000	425,000
225001 Consultancy Services- Short term	9,579	0	0	9,579	9,579	0	0	9,579
227004 Fuel, Lubricants and Oils	0	0	3,327,900	3,327,900	0	0	3,029,000	3,029,000
228001 Maintenance - Civil	0	0	175,000	175,000	0	0	215,000	215,000
228002 Maintenance - Vehicles	0	0	200,000	200,000	0	0	0	0
228004 Maintenance – Other	0	0	3,241,772	3,241,772	0	0	3,188,772	3,188,772
Grand Total Vote 122	9,579	0	14,634,337	14,643,916	9,579	0	15,540,519	15,550,098
<i>Total Excluding Arrears</i>	9,579	0	14,634,337	14,643,916	9,579	0	15,540,519	15,550,098

Vote:122 Kampala Capital City Authority

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

Programme 08 Sanitation and Environmental Services

Recurrent Budget Estimates

SubProgramme 12 Environment

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090801 Policies, Laws and strategy development								
211101 General Staff Salaries	0	0	0	0	0	0	7,440,962	7,440,962
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,688,265	6,688,265	0	0	0	0
221002 Workshops and Seminars	0	0	48,400	48,400	0	0	271,785	271,785
223006 Water	0	0	0	0	0	0	50,000	50,000
224004 Cleaning and Sanitation	0	0	528,000	528,000	0	0	920,000	920,000
224005 Uniforms, Beddings and Protective Gear	0	0	425,000	425,000	0	0	425,000	425,000
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579
227004 Fuel, Lubricants and Oils	0	0	3,327,900	3,327,900	0	0	3,029,000	3,029,000
228001 Maintenance - Civil	0	0	175,000	175,000	0	0	215,000	215,000
228002 Maintenance - Vehicles	0	0	200,000	200,000	0	0	0	0
228004 Maintenance – Other	0	0	3,241,772	3,241,772	0	0	3,188,772	3,188,772
Total Cost of Output 01	0	9,579	14,634,337	14,643,916	0	9,579	15,540,519	15,550,098
Total Cost Of Outputs Provided	0	9,579	14,634,337	14,643,916	0	9,579	15,540,519	15,550,098
Total Cost for SubProgramme 12	0	9,579	14,634,337	14,643,916	0	9,579	15,540,519	15,550,098
Total Excluding Arrears	0	9,579	14,634,337	14,643,916	0	9,579	15,540,519	15,550,098

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	9,579	0	14,634,337	14,643,916	9,579	0	15,540,519	15,550,098
Total Excluding Arrears	9,579	0	14,634,337	14,643,916	9,579	0	15,540,519	15,550,098
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	9,579	0	14,634,337	14,643,916	9,579	0	15,540,519	15,550,098
Total Excluding Arrears	9,579	0	14,634,337	14,643,916	9,579	0	15,540,519	15,550,098

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 05 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	269,000	440,406	0	171,406	212,013	383,419
Total Recurrent Budget Estimates for Programme	0	171,406	269,000	440,406	0	171,406	212,013	383,419
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	0	1,376,000	1,376,000	0	100,000	1,476,000
Total Development Budget Estimates for Programme	1,376,000	0	0	1,376,000	1,376,000	0	100,000	1,476,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
Total Excluding Arrears	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
Total Vote 122	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
Total Excluding Arrears	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	171,406	0	269,000	440,406	171,406	0	212,013	383,419
221002 Workshops and Seminars	21,987	0	15,000	36,987	21,987	0	4,013	26,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	0	85,754
221009 Welfare and Entertainment	0	0	23,000	23,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0	23,000	23,000
225001 Consultancy Services- Short term	0	0	181,000	181,000	0	0	135,000	135,000
282101 Donations	63,665	0	50,000	113,665	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	0	0	0	0	100,000	100,000
312101 Non-Residential Buildings	0	0	0	0	0	0	50,000	50,000
312202 Machinery and Equipment	0	0	0	0	0	0	50,000	50,000
Grand Total Vote 122	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
<i>Total Excluding Arrears</i>	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419

Vote:122 Kampala Capital City Authority

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

Programme 05 Gender, Community and Economic Development

Recurrent Budget Estimates

SubProgramme 10 Gender and Community Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100501 Policies, laws, strategies and guidelines								
221002 Workshops and Seminars	0	21,987	15,000	36,987	0	21,987	4,013	26,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	85,754	0	85,754	0	85,754	0	85,754
221009 Welfare and Entertainment	0	0	23,000	23,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0	23,000	23,000
225001 Consultancy Services- Short term	0	0	180,000	180,000	0	0	135,000	135,000
282101 Donations	0	63,665	50,000	113,665	0	63,665	0	63,665
Total Cost of Output 01	0	171,406	268,000	439,406	0	171,406	212,013	383,419
Output 100502 Leading SACCOs trained and mentored								
225001 Consultancy Services- Short term	0	0	1,000	1,000	0	0	0	0
Total Cost of Output 02	0	0	1,000	1,000	0	0	0	0
Total Cost Of Outputs Provided	0	171,406	269,000	440,406	0	171,406	212,013	383,419
Total Cost for SubProgramme 10	0	171,406	269,000	440,406	0	171,406	212,013	383,419
<i>Total Excluding Arrears</i>	0	171,406	269,000	440,406	0	171,406	212,013	383,419

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100551 Small scale business promotion								
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>	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
Output 100572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	0	50,000	50,000
Total Cost Of Output 100572	0	0	0	0	0	0	50,000	50,000

Vote:122

Kampala Capital City Authority

Output 100576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	0	0	50,000	50,000
Total Cost Of Output 100576	0	0	0	0	0	0	50,000	50,000
Total Cost for Capital Purchases	0	0	0	0	0	0	100,000	100,000
Total Cost for Project: 0115	1,376,000	0	0	1,376,000	1,376,000	0	100,000	1,476,000
Total Excluding Arrears	1,376,000	0	0	1,376,000	1,376,000	0	100,000	1,476,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
Total Excluding Arrears	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
Total Excluding Arrears	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419

Vote:123 Rural Electrification Agency (REA)

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Rural Electrification								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Rural Electrification Management	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357
Total Recurrent Budget Estimates for Programme	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1262 Rural Electrification Project	53,646,000	199,058,223	9,720,000	262,424,223	47,999,000	225,044,615	12,021,643	285,065,258
1354 Grid Rural Electrification Project IDB I - Rural Electrification	3,330,000	13,130,000	600,000	17,060,000	8,977,000	91,900,000	0	100,877,000
1428 Energy for Rural Transformation (ERT) Phase III	0	0	0	0	0	50,700,000	0	50,700,000
Total Development Budget Estimates for Programme	56,976,000	212,188,223	10,320,000	279,484,223	56,976,000	367,644,615	12,021,643	436,642,258
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
Total Excluding Arrears	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
Total Vote 123	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
Total Excluding Arrears	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615

Vote:123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	11,117,677	11,117,677	0	0	11,117,677	11,117,677
212201 Social Security Contributions	0	0	1,408,972	1,408,972	0	0	1,408,972	1,408,972
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	65,000	65,000	0	0	68,250	68,250
213004 Gratuity Expenses	0	0	2,640,599	2,640,599	0	0	2,640,599	2,640,599
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	913,330	913,330	0	0	958,997	958,997
221003 Staff Training	0	0	1,405,200	1,405,200	0	0	1,405,200	1,405,200
221004 Recruitment Expenses	0	0	13,780	13,780	0	0	13,780	13,780
221005 Hire of Venue (chairs, projector, etc)	0	0	79,950	79,950	0	0	83,948	83,948
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	255,710	255,710	0	0	268,496	268,496
221009 Welfare and Entertainment	0	0	177,450	177,450	0	0	186,323	186,323
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	299,320	299,320	0	0	314,286	314,286
221012 Small Office Equipment	0	0	125,170	125,170	0	0	125,170	125,170
221014 Bank Charges and other Bank related costs	0	0	29,900	29,900	0	0	29,900	29,900
221016 IFMS Recurrent costs	0	0	21,450	21,450	0	0	32,175	32,175
221017 Subscriptions	0	0	35,100	35,100	0	0	35,100	35,100
222001 Telecommunications	0	0	130,080	130,080	0	0	136,584	136,584
222002 Postage and Courier	0	0	11,700	11,700	0	0	23,400	23,400
222003 Information and communications technology (ICT)	0	0	201,500	201,500	0	0	211,575	211,575
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	62,400	62,400	0	0	74,880	74,880
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	97,760	97,760	0	0	117,312	117,312
225001 Consultancy Services- Short term	0	0	2,955,093	2,955,093	0	0	3,144,532	3,144,532
227001 Travel inland	0	0	3,503,670	3,503,670	0	0	3,503,670	3,503,670
227002 Travel abroad	0	0	916,160	916,160	0	0	1,007,776	1,007,776
227004 Fuel, Lubricants and Oils	0	0	284,960	284,960	0	0	313,456	313,456
228002 Maintenance - Vehicles	0	0	329,420	329,420	0	0	362,362	362,362
228003 Maintenance – Machinery, Equipment & Furniture	0	0	329,420	329,420	0	0	164,710	164,710
Investment (Capital Purchases)	56,976,000	212,188,223	10,320,000	279,484,223	56,976,000	367,644,615	12,021,643	436,642,258
312104 Other Structures	56,976,000	212,188,223	10,320,000	279,484,223	56,976,000	367,644,615	12,021,643	436,642,258

Vote 123 Rural Electrification Agency (REA) - Energy and Mineral Development

Vote:123

Rural Electrification Agency (REA)

Grand Total Vote 123	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
Total Excluding Arrears	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615

Vote:123 Rural Electrification Agency (REA)

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

Programme 51 Rural Electrification

Recurrent Budget Estimates

SubProgramme 01 Rural Electrification Management

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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
212201 Social Security Contributions	0	0	1,408,972	1,408,972	0	0	1,408,972	1,408,972
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	65,000	65,000	0	0	68,250	68,250
213004 Gratuity Expenses	0	0	2,640,599	2,640,599	0	0	2,640,599	2,640,599
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	913,330	913,330	0	0	958,997	958,997
221003 Staff Training	0	0	1,405,200	1,405,200	0	0	1,405,200	1,405,200
221004 Recruitment Expenses	0	0	13,780	13,780	0	0	13,780	13,780
221005 Hire of Venue (chairs, projector, etc)	0	0	79,950	79,950	0	0	83,948	83,948
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	255,710	255,710	0	0	268,496	268,496
221009 Welfare and Entertainment	0	0	177,450	177,450	0	0	186,323	186,323
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	299,320	299,320	0	0	314,286	314,286
221012 Small Office Equipment	0	0	125,170	125,170	0	0	125,170	125,170
221014 Bank Charges and other Bank related costs	0	0	29,900	29,900	0	0	29,900	29,900
221016 IFMS Recurrent costs	0	0	21,450	21,450	0	0	32,175	32,175
221017 Subscriptions	0	0	35,100	35,100	0	0	35,100	35,100
222001 Telecommunications	0	0	130,080	130,080	0	0	136,584	136,584
222002 Postage and Courier	0	0	11,700	11,700	0	0	23,400	23,400
222003 Information and communications technology (ICT)	0	0	201,500	201,500	0	0	211,575	211,575
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	62,400	62,400	0	0	74,880	74,880
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	97,760	97,760	0	0	117,312	117,312
225001 Consultancy Services- Short term	0	0	2,955,093	2,955,093	0	0	3,144,532	3,144,532
227001 Travel inland	0	0	3,503,670	3,503,670	0	0	3,503,670	3,503,670
227002 Travel abroad	0	0	916,160	916,160	0	0	1,007,776	1,007,776
227004 Fuel, Lubricants and Oils	0	0	284,960	284,960	0	0	313,456	313,456
228002 Maintenance - Vehicles	0	0	329,420	329,420	0	0	362,362	362,362

Vote 123 Rural Electrification Agency (REA) - Energy and Mineral Development

Vote:123 Rural Electrification Agency (REA)

228003 Maintenance – Machinery, Equipment & Furniture	0	0	329,420	329,420	0	0	164,710	164,710
Total Cost of Output 01	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357
Total Cost Of Outputs Provided	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357
Total Cost for SubProgramme 01	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357
Total Excluding Arrears	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	53,646,000	199,058,223	9,720,000	262,424,223	47,999,000	225,044,615	12,021,643	285,065,258
Total Cost Of Output 035180	53,646,000	199,058,223	9,720,000	262,424,223	47,999,000	225,044,615	12,021,643	285,065,258
Total Cost for Capital Purchases	53,646,000	199,058,223	9,720,000	262,424,223	47,999,000	225,044,615	12,021,643	285,065,258
Total Cost for Project: 1262	53,646,000	199,058,223	9,720,000	262,424,223	47,999,000	225,044,615	12,021,643	285,065,258
Total Excluding Arrears	53,646,000	199,058,223	9,720,000	262,424,223	47,999,000	225,044,615	12,021,643	285,065,258

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	3,330,000	13,130,000	600,000	17,060,000	8,977,000	91,900,000	0	100,877,000
Total Cost Of Output 035180	3,330,000	13,130,000	600,000	17,060,000	8,977,000	91,900,000	0	100,877,000
Total Cost for Capital Purchases	3,330,000	13,130,000	600,000	17,060,000	8,977,000	91,900,000	0	100,877,000
Total Cost for Project: 1354	3,330,000	13,130,000	600,000	17,060,000	8,977,000	91,900,000	0	100,877,000
Total Excluding Arrears	3,330,000	13,130,000	600,000	17,060,000	8,977,000	91,900,000	0	100,877,000

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	50,700,000	0	50,700,000
Total Cost Of Output 035180	0	0	0	0	0	50,700,000	0	50,700,000
Total Cost for Capital Purchases	0	0	0	0	0	50,700,000	0	50,700,000
Total Cost for Project: 1428	0	0	0	0	0	50,700,000	0	50,700,000
Total Excluding Arrears	0	0	0	0	0	50,700,000	0	50,700,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
Total Excluding Arrears	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Vote:123

Rural Electrification Agency (REA)

Grand Total for Vote 123	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
Total Excluding Arrears	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615

Vote:123 Rural Electrification Agency (REA)

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1262 Rural Electrification Project	199,058.22	225,044.61
401 Africa Development Bank (ADB)	35,420.00	0.00
403 Arab Bank for Economic Development in Africa	43,388.22	4,200.00
410 International Development Association (IDA)	54,630.00	0.00
414 Islamic Development Bank	65,620.00	0.00
415 Organisation of Petroleum Exporting Countries	0.00	4,200.00
501 Abu Dhabi	0.00	3,000.00
513 France	0.00	42,570.00
514 Germany Fed. Rep.	0.00	47,720.00
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	123,354.61
1354 Grid Rural Electrification Project IDB I - Rural Electrification	13,130.00	91,900.00
414 Islamic Development Bank	13,130.00	91,900.00
1428 Energy for Rural Transformation (ERT) Phase III	0.00	50,700.00
410 International Development Association (IDA)	0.00	50,700.00
Total External Project Financing For Vote 123	212,188.22	367,644.61

Vote:124 Equal Opportunities Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 06 Promotion of equal opportunities and redressing imbalances								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	770,184	304,381	0	1,074,565	0	0	0	0
02 Legal Services and Investigations	296,202	135,372	0	431,574	0	0	0	0
03 Administration, Finance and Planning	1,091,017	1,097,432	0	2,188,449	0	0	0	0
04 Research, Monitoring and Evaluation	573,860	1,429,410	0	2,003,270	0	0	0	0
05 Education, Training, Information and Communications	235,545	454,637	0	690,182	0	0	0	0
Total Recurrent Budget Estimates for Programme	2,966,808	3,421,232	0	6,388,039	0	0	0	0
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	0	0	0	0
Total Development Budget Estimates for Programme	300,000	0	0	300,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	6,688,039	0	0	6,688,039	0	0	0	0
Total Excluding Arrears	6,646,808	0	0	6,646,808	0	0	0	0
Programme 07 Gender and Equity								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Research, Monitoring and Evaluation	0	0	0	0	263,008	429,410	0	692,418
05 Education, Training, Information and Communication	0	0	0	0	235,545	454,637	0	690,182
06 Complaine and reporting	0	0	0	0	310,852	753,938	0	1,064,789
Total Recurrent Budget Estimates for Programme	0	0	0	0	809,405	1,637,985	0	2,447,389
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	0	0	0	0	2,447,389	0	0	2,447,389
Total Excluding Arrears	0	0	0	0	2,447,389	0	0	2,447,389
Programme 08 Redressing imbalances and promoting equal opportunites for all								

Vote:124 Equal Opportunities Commission

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	0	0	0	0	770,184	304,381	0	1,074,565
02 Legal Services and Investigations	0	0	0	0	296,202	135,372	0	431,574
03 Administration, Finance and Planning	0	0	0	0	1,091,017	1,057,069	0	2,148,087
Total Recurrent Budget Estimates for Programme	0	0	0	0	2,157,403	1,496,822	0	3,654,225
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1269 Strengthening the Capacity of Equal Opportunities Commission	0	0	0	0	300,000	0	0	300,000
Total Development Budget Estimates for Programme	0	0	0	0	300,000	0	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	0	0	0	0	3,954,225	0	0	3,954,225
<i>Total Excluding Arrears</i>	0	0	0	0	3,953,356	0	0	3,953,356
Total Vote 124	6,688,039	0	0	6,688,039	6,401,615	0	0	6,401,615
<i>Total Excluding Arrears</i>	6,646,808	0	0	6,646,808	6,400,746	0	0	6,400,746

Vote:124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,346,808	0	0	6,346,808	6,100,746	0	0	6,100,746
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	756,044	0	0	756,044	1,062,209	0	0	1,062,209
212101 Social Security Contributions	219,662	0	0	219,662	200,768	0	0	200,768
212201 Social Security Contributions	0	0	0	0	26,301	0	0	26,301
213001 Medical expenses (To employees)	14,000	0	0	14,000	47,020	0	0	47,020
213002 Incapacity, death benefits and funeral expenses	15,553	0	0	15,553	10,000	0	0	10,000
221001 Advertising and Public Relations	114,611	0	0	114,611	92,000	0	0	92,000
221002 Workshops and Seminars	690,081	0	0	690,081	138,680	0	0	138,680
221003 Staff Training	190,883	0	0	190,883	42,600	0	0	42,600
221004 Recruitment Expenses	125	0	0	125	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	17,500	0	0	17,500	85,260	0	0	85,260
221007 Books, Periodicals & Newspapers	27,441	0	0	27,441	21,500	0	0	21,500
221008 Computer supplies and Information Technology (IT)	7,826	0	0	7,826	68,000	0	0	68,000
221009 Welfare and Entertainment	0	0	0	0	46,344	0	0	46,344
221011 Printing, Stationery, Photocopying and Binding	169,412	0	0	169,412	138,074	0	0	138,074
221012 Small Office Equipment	6,000	0	0	6,000	4,158	0	0	4,158
221016 IFMS Recurrent costs	116,309	0	0	116,309	20,000	0	0	20,000
221017 Subscriptions	2,500	0	0	2,500	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	43,000	0	0	43,000
222001 Telecommunications	13,000	0	0	13,000	24,625	0	0	24,625
222002 Postage and Courier	3,000	0	0	3,000	6,350	0	0	6,350
222003 Information and communications technology (ICT)	96,000	0	0	96,000	61,597	0	0	61,597
223004 Guard and Security services	9,240	0	0	9,240	18,000	0	0	18,000
223005 Electricity	24,000	0	0	24,000	27,000	0	0	27,000
223006 Water	24,000	0	0	24,000	9,000	0	0	9,000
224004 Cleaning and Sanitation	17,000	0	0	17,000	23,400	0	0	23,400
225001 Consultancy Services- Short term	7,094	0	0	7,094	151,510	0	0	151,510
226001 Insurances	0	0	0	0	500	0	0	500
227001 Travel inland	266,900	0	0	266,900	389,024	0	0	389,024
227002 Travel abroad	208,000	0	0	208,000	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	319,540	0	0	319,540	187,700	0	0	187,700
228002 Maintenance - Vehicles	33,532	0	0	33,532	99,119	0	0	99,119
228004 Maintenance – Other	10,746	0	0	10,746	42,000	0	0	42,000
273101 Medical expenses (To general Public)	0	0	0	0	3,200	0	0	3,200
Investment (Capital Purchases)	300,000	0	0	300,000	300,000	0	0	300,000

Vote 124Equal Opportunities Commission - Social Development

Vote:124 Equal Opportunities Commission

312101 Non-Residential Buildings	20,000	0	0	20,000	20,000	0	0	20,000
312201 Transport Equipment	250,000	0	0	250,000	200,000	0	0	200,000
312202 Machinery and Equipment	10,000	0	0	10,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	80,000	0	0	80,000
Arrears	41,232	0	0	41,232	869	0	0	869
321605 Domestic arrears (Budgeting)	0	0	0	0	869	0	0	869
321608 Pension arrears (Budgeting)	41,232	0	0	41,232	0	0	0	0
Grand Total Vote 124	6,688,039	0	0	6,688,039	6,401,615	0	0	6,401,615
<i>Total Excluding Arrears</i>	6,646,808	0	0	6,646,808	6,400,746	0	0	6,400,746

Vote:124 Equal Opportunities Commission

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

Programme 06 Promotion of equal opportunities and redressing imbalances

SubProgramme 01 Statutory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100601 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	160,800	0	160,800	0	0	0	0
221001 Advertising and Public Relations	0	10,200	0	10,200	0	0	0	0
221002 Workshops and Seminars	0	10,100	0	10,100	0	0	0	0
221003 Staff Training	0	40,200	0	40,200	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,581	0	1,581	0	0	0	0
221017 Subscriptions	0	2,500	0	2,500	0	0	0	0
225001 Consultancy Services- Short term	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	14,800	0	14,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	56,700	0	56,700	0	0	0	0
Total Cost of Output 01	770,184	304,381	0	1,074,565	0	0	0	0
Total Cost Of Outputs Provided	770,184	304,381	0	1,074,565	0	0	0	0
Total Cost for SubProgramme 01	770,184	304,381	0	1,074,565	0	0	0	0
<i>Total Excluding Arrears</i>	770,184	304,381	0	1,074,565	0	0	0	0

SubProgramme 02 Legal Services and Investigations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100602 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	36,276	0	36,276	0	0	0	0
212101 Social Security Contributions	0	29,620	0	29,620	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,441	0	5,441	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	4,594	0	4,594	0	0	0	0
227001 Travel inland	0	11,640	0	11,640	0	0	0	0

Vote:124 Equal Opportunities Commission

227004 Fuel, Lubricants and Oils	0	22,800	0	22,800	0	0	0	0
Total Cost of Output 02	296,202	135,372	0	431,574	0	0	0	0
Total Cost Of Outputs Provided	296,202	135,372	0	431,574	0	0	0	0
Total Cost for SubProgramme 02	296,202	135,372	0	431,574	0	0	0	0
<i>Total Excluding Arrears</i>	296,202	135,372	0	431,574	0	0	0	0

SubProgramme 03 Administration, Finance and Planning

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100603 Administration and support services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,091,017	0	0	1,091,017	0	0	0	0
211103 Allowances	0	57,210	0	57,210	0	0	0	0
212101 Social Security Contributions	0	109,102	0	109,102	0	0	0	0
213001 Medical expenses (To employees)	0	14,000	0	14,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	15,553	0	15,553	0	0	0	0
221001 Advertising and Public Relations	0	16,000	0	16,000	0	0	0	0
221002 Workshops and Seminars	0	72,800	0	72,800	0	0	0	0
221003 Staff Training	0	133,032	0	133,032	0	0	0	0
221004 Recruitment Expenses	0	125	0	125	0	0	0	0
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,826	0	7,826	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	47,800	0	47,800	0	0	0	0
221016 IFMS Recurrent costs	0	116,309	0	116,309	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
222002 Postage and Courier	0	3,000	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	0	96,000	0	96,000	0	0	0	0
223004 Guard and Security services	0	9,240	0	9,240	0	0	0	0
223005 Electricity	0	24,000	0	24,000	0	0	0	0
223006 Water	0	24,000	0	24,000	0	0	0	0
224004 Cleaning and Sanitation	0	17,000	0	17,000	0	0	0	0
227001 Travel inland	0	106,725	0	106,725	0	0	0	0
227002 Travel abroad	0	32,000	0	32,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	82,200	0	82,200	0	0	0	0
228002 Maintenance - Vehicles	0	33,532	0	33,532	0	0	0	0
228004 Maintenance – Other	0	10,746	0	10,746	0	0	0	0
Total Cost of Output 03	1,091,017	1,056,200	0	2,147,217	0	0	0	0
Total Cost Of Outputs Provided	1,091,017	1,056,200	0	2,147,217	0	0	0	0

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100699 Arrears								
321608 Pension arrears (Budgeting)	0	41,232	0	41,232	0	0	0	0
Total Cost of Output 99	0	41,232	0	41,232	0	0	0	0
Total Cost Of Arrears	0	41,232	0	41,232	0	0	0	0
Total Cost for SubProgramme 03	1,091,017	1,097,432	0	2,188,449	0	0	0	0
<i>Total Excluding Arrears</i>	1,091,017	1,056,200	0	2,147,217	0	0	0	0

SubProgramme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100604 Monitoring, Evaluation and compliance with equal opportunities								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	573,860	0	0	573,860	0	0	0	0
211103 Allowances	0	353,574	0	353,574	0	0	0	0
212101 Social Security Contributions	0	57,386	0	57,386	0	0	0	0
221001 Advertising and Public Relations	0	5,411	0	5,411	0	0	0	0
221002 Workshops and Seminars	0	607,181	0	607,181	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	12,500	0	12,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	104,450	0	104,450	0	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	132,068	0	132,068	0	0	0	0
227004 Fuel, Lubricants and Oils	0	145,840	0	145,840	0	0	0	0
Total Cost of Output 04	573,860	1,429,410	0	2,003,270	0	0	0	0
Total Cost Of Outputs Provided	573,860	1,429,410	0	2,003,270	0	0	0	0
Total Cost for SubProgramme 04	573,860	1,429,410	0	2,003,270	0	0	0	0
<i>Total Excluding Arrears</i>	573,860	1,429,410	0	2,003,270	0	0	0	0

SubProgramme 05 Education, Training, Information and Communications

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100605 Promotion of Public awareness on equal opportunities and affirmative action								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	235,545	0	0	235,545	0	0	0	0
211103 Allowances	0	148,184	0	148,184	0	0	0	0
212101 Social Security Contributions	0	23,555	0	23,555	0	0	0	0
221001 Advertising and Public Relations	0	78,000	0	78,000	0	0	0	0
221003 Staff Training	0	9,651	0	9,651	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,581	0	5,581	0	0	0	0
227001 Travel inland	0	1,666	0	1,666	0	0	0	0
227002 Travel abroad	0	176,000	0	176,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 05	235,545	454,637	0	690,182	0	0	0	0
Total Cost Of Outputs Provided	235,545	454,637	0	690,182	0	0	0	0
Total Cost for SubProgramme 05	235,545	454,637	0	690,182	0	0	0	0
<i>Total Excluding Arrears</i>	235,545	454,637	0	690,182	0	0	0	0

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 100672	20,000	0	0	20,000	0	0	0	0
Output 100675 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 100675	250,000	0	0	250,000	0	0	0	0
Output 100676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 100676	10,000	0	0	10,000	0	0	0	0
Output 100678 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 100678	20,000	0	0	20,000	0	0	0	0
Total Cost for Capital Purchases	300,000	0	0	300,000	0	0	0	0
Total Cost for Project: 1269	300,000	0	0	300,000	0	0	0	0
<i>Total Excluding Arrears</i>	300,000	0	0	300,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	6,688,039	0	0	6,688,039	0	0	0	0
<i>Total Excluding Arrears</i>	6,646,808	0	0	6,646,808	0	0	0	0

Programme 07 Gender and Equity

Recurrent Budget Estimates

SubProgramme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	263,008	0	0	263,008
211103 Allowances	0	0	0	0	0	52,560	0	52,560
212201 Social Security Contributions	0	0	0	0	0	26,301	0	26,301
221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,550	0	2,550
222002 Postage and Courier	0	0	0	0	0	2,450	0	2,450
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	237,349	0	237,349
227004 Fuel, Lubricants and Oils	0	0	0	0	0	79,000	0	79,000
273101 Medical expenses (To general Public)	0	0	0	0	0	3,200	0	3,200
Total Cost of Output 04	0	0	0	0	0	263,008	429,410	692,418
Total Cost Of Outputs Provided	0	0	0	0	0	263,008	429,410	692,418
Total Cost for SubProgramme 04	0	0	0	0	0	263,008	429,410	692,418
<i>Total Excluding Arrears</i>	0	0	0	0	0	263,008	429,410	692,418

SubProgramme 05 Education, Training, Information and Communication

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100705 Promotion of Public awareness on equal opportunities and affirmative action								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	235,545	0	0	235,545
211103 Allowances	0	0	0	0	0	91,340	0	91,340
212101 Social Security Contributions	0	0	0	0	0	36,133	0	36,133
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	33,000	0	33,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
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	53,884	0	53,884
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	12,672	0	12,672
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	64,609	0	64,609
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	26,000	0	26,000
227001 Travel inland	0	0	0	0	0	47,000	0	47,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	0	0	0	0	235,545	454,637	0	690,182
Total Cost Of Outputs Provided	0	0	0	0	235,545	454,637	0	690,182
Total Cost for SubProgramme 05	0	0	0	0	235,545	454,637	0	690,182
<i>Total Excluding Arrears</i>	0	0	0	0	235,545	454,637	0	690,182

Vote:124 Equal Opportunities Commission

SubProgramme 06 Compliance and reporting

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	310,852	0	0	310,852
211103 Allowances	0	0	0	0	0	246,912	0	246,912
212101 Social Security Contributions	0	0	0	0	0	25,913	0	25,913
213001 Medical expenses (To employees)	0	0	0	0	0	3,120	0	3,120
221001 Advertising and Public Relations	0	0	0	0	0	32,000	0	32,000
221002 Workshops and Seminars	0	0	0	0	0	43,840	0	43,840
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	16,520	0	16,520
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	36,000	0	36,000
221009 Welfare and Entertainment	0	0	0	0	0	28,672	0	28,672
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,965	0	40,965
221012 Small Office Equipment	0	0	0	0	0	4,158	0	4,158
222001 Telecommunications	0	0	0	0	0	915	0	915
222002 Postage and Courier	0	0	0	0	0	400	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	9,038	0	9,038
225001 Consultancy Services- Short term	0	0	0	0	0	151,510	0	151,510
227001 Travel inland	0	0	0	0	0	39,475	0	39,475
227004 Fuel, Lubricants and Oils	0	0	0	0	0	46,500	0	46,500
228004 Maintenance – Other	0	0	0	0	0	28,000	0	28,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>310,852</i>	<i>753,938</i>	<i>0</i>	<i>1,064,789</i>
Total Cost Of Outputs Provided	0	0	0	0	310,852	753,938	0	1,064,789
Total Cost for SubProgramme 06	0	0	0	0	310,852	753,938	0	1,064,789
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>310,852</i>	<i>753,938</i>	<i>0</i>	<i>1,064,789</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	0	0	0	0	2,447,389	0	0	2,447,389
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,447,389</i>	<i>0</i>	<i>0</i>	<i>2,447,389</i>

Programme 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100801 Policies, Advocacy and Tribunal Operations</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	770,184	0	0	770,184
211103 Allowances	0	0	0	0	0	280,381	0	280,381
213001 Medical expenses (To employees)	0	0	0	0	0	12,000	0	12,000

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222001 Telecommunications	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 01	0	0	0	0	770,184	304,381	0	1,074,565
Total Cost Of Outputs Provided	0	0	0	0	770,184	304,381	0	1,074,565
Total Cost for SubProgramme 01	0	0	0	0	770,184	304,381	0	1,074,565
<i>Total Excluding Arrears</i>	0	0	0	0	770,184	304,381	0	1,074,565

SubProgramme 02 Legal Services and Investigations

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	296,202	0	0	296,202
211103 Allowances	0	0	0	0	0	53,132	0	53,132
212101 Social Security Contributions	0	0	0	0	0	29,620	0	29,620
213001 Medical expenses (To employees)	0	0	0	0	0	3,900	0	3,900
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	0	1,500
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	960	0	960
222003 Information and communications technology (ICT)	0	0	0	0	0	7,560	0	7,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,200	0	22,200
Total Cost of Output 02	0	0	0	0	296,202	135,372	0	431,574
Total Cost Of Outputs Provided	0	0	0	0	296,202	135,372	0	431,574
Total Cost for SubProgramme 02	0	0	0	0	296,202	135,372	0	431,574
<i>Total Excluding Arrears</i>	0	0	0	0	296,202	135,372	0	431,574

SubProgramme 03 Administration, Finance and Planning

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	1,091,017	0	0	1,091,017
211103 Allowances	0	0	0	0	0	337,884	0	337,884
212101 Social Security Contributions	0	0	0	0	0	109,102	0	109,102
213001 Medical expenses (To employees)	0	0	0	0	0	24,000	0	24,000
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	26,000	0	26,000

Vote:124 Equal Opportunities Commission

221002 Workshops and Seminars	0	0	0	0	0	62,840	0	62,840
221003 Staff Training	0	0	0	0	0	38,600	0	38,600
221004 Recruitment Expenses	0	0	0	0	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	14,856	0	14,856
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,000	0	14,000
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	29,000	0	29,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	0	0	0	0	43,000	0	43,000
222001 Telecommunications	0	0	0	0	0	3,200	0	3,200
222002 Postage and Courier	0	0	0	0	0	3,500	0	3,500
222003 Information and communications technology (ICT)	0	0	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	0	0	18,000	0	18,000
223005 Electricity	0	0	0	0	0	27,000	0	27,000
223006 Water	0	0	0	0	0	9,000	0	9,000
224004 Cleaning and Sanitation	0	0	0	0	0	23,400	0	23,400
226001 Insurances	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	65,200	0	65,200
227002 Travel abroad	0	0	0	0	0	23,000	0	23,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	89,119	0	89,119
228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	0	0	0	1,091,017	1,056,200	0	2,147,217
Total Cost Of Outputs Provided	0	0	0	0	1,091,017	1,056,200	0	2,147,217

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 100899 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	869	0	869
Total Cost of Output 99	0	0	0	0	0	869	0	869
Total Cost Of Arrears	0	0	0	0	0	869	0	869
Total Cost for SubProgramme 03	0	0	0	0	1,091,017	1,057,069	0	2,148,087
<i>Total Excluding Arrears</i>	0	0	0	0	1,091,017	1,056,200	0	2,147,217

Development Budget Estimates

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 100872	0	0	0	0	20,000	0	0	20,000

Vote:124 Equal Opportunities Commission

Output 100875 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 100875	0	0	0	0	200,000	0	0	200,000

Output 100878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 100878	0	0	0	0	80,000	0	0	80,000
Total Cost for Capital Purchases	0	0	0	0	300,000	0	0	300,000

Total Cost for Project: 1269	0	0	0	0	300,000	0	0	300,000
Total Excluding Arrears	0	0	0	0	300,000	0	0	300,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	0	0	0	0	3,954,225	0	0	3,954,225
Total Excluding Arrears	0	0	0	0	3,953,356	0	0	3,953,356

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 124	6,688,039	0	0	6,688,039	6,401,615	0	0	6,401,615
Total Excluding Arrears	6,646,808	0	0	6,646,808	6,400,746	0	0	6,400,746

Vote:125 National Animal Genetic Res. Centre and Data Bank

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Breeding and Genetic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters-NAGRC&DB	1,900,000	771,585	140,000	2,811,585	1,900,000	737,378	180,000	2,817,378
02 Dairy cattle	0	245,915	200,000	445,915	0	123,619	200,000	323,619
03 Beef cattle	0	257,500	200,000	457,500	0	118,750	400,000	518,750
04 Poultry	0	60,000	40,000	100,000	0	60,000	2,420,000	2,480,000
05 Small ruminants &non ruminants	0	130,000	60,000	190,000	0	120,000	100,000	220,000
06 Pasture and feeds	0	300,000	0	300,000	0	225,000	0	225,000
08 National Animal Data Bank	0	40,000	0	40,000	0	25,000	0	25,000
09 Fish breeding and production	0	35,000	0	35,000	0	34,000	20,000	54,000
10 Assisted Reproductive Technologies (ARTs)	0	400,000	100,000	500,000	0	368,753	100,000	468,753
Total Recurrent Budget Estimates for Programme	1,900,000	2,240,000	740,000	4,880,000	1,900,000	1,812,500	3,420,000	7,132,500
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	8,000,000	0	260,000	8,260,000	7,500,000	0	0	7,500,000
Total Development Budget Estimates for Programme	8,000,000	0	260,000	8,260,000	7,500,000	0	0	7,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
Total Excluding Arrears	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
Total Vote 125	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
Total Excluding Arrears	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,140,000	0	740,000	4,880,000	4,212,500	0	3,420,000	7,632,500
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,900,000	0	0	1,900,000	1,900,000	0	300,000	2,200,000
211103 Allowances	179,400	0	14,000	193,400	80,458	0	315,000	395,458
212101 Social Security Contributions	190,000	0	0	190,000	190,000	0	30,000	220,000
213001 Medical expenses (To employees)	20,000	0	20,000	40,000	0	0	0	0
213004 Gratuity Expenses	95,000	0	95,000	190,000	270,000	0	301,000	571,000
221001 Advertising and Public Relations	26,000	0	6,000	32,000	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	25,000	25,000	24,000	0	110,000	134,000
221003 Staff Training	80,000	0	0	80,000	140,000	0	0	140,000
221008 Computer supplies and Information Technology (IT)	21,585	0	0	21,585	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	6,585	0	40,000	46,585
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	0	0	12,296	12,296
222001 Telecommunications	4,000	0	0	4,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
223004 Guard and Security services	0	0	100,000	100,000	0	0	24,000	24,000
223005 Electricity	70,000	0	100,000	170,000	180,000	0	0	180,000
223006 Water	102,000	0	0	102,000	10,000	0	50,000	60,000
224001 Medical and Agricultural supplies	340,400	0	40,000	380,400	280,662	0	957,704	1,238,366
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	228,000	0	0	228,000	295,000	0	1,120,000	1,415,000
227001 Travel inland	116,100	0	45,000	161,100	92,500	0	60,000	152,500
227002 Travel abroad	50,000	0	20,000	70,000	65,793	0	0	65,793
227004 Fuel, Lubricants and Oils	200,015	0	0	200,015	300,000	0	30,000	330,000
228001 Maintenance - Civil	234,000	0	250,000	484,000	202,503	0	0	202,503
228002 Maintenance - Vehicles	89,500	0	0	89,500	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	124,000	0	25,000	149,000	50,000	0	60,000	110,000
Investment (Capital Purchases)	8,000,000	0	260,000	8,260,000	7,000,000	0	0	7,000,000
281504 Monitoring, Supervision & Appraisal of capital works	138,400	0	0	138,400	250,000	0	0	250,000
312101 Non-Residential Buildings	1,672,600	0	0	1,672,600	3,350,000	0	0	3,350,000
312102 Residential Buildings	150,000	0	0	150,000	0	0	0	0
312103 Roads and Bridges.	200,000	0	0	200,000	500,000	0	0	500,000
312201 Transport Equipment	1,310,000	0	260,000	1,570,000	480,000	0	0	480,000
312202 Machinery and Equipment	2,209,000	0	0	2,209,000	1,820,000	0	0	1,820,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000

Vote 125 National Animal Genetic Res. Centre and Data Bank - Agriculture

Vote:125 National Animal Genetic Res. Centre and Data Bank

312301 Cultivated Assets	2,020,000	0	0	2,020,000	200,000	0	0	200,000
314201 Materials and supplies	300,000	0	0	300,000	350,000	0	0	350,000
Grand Total Vote 125	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
<i>Total Excluding Arrears</i>	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500

Vote:125 National Animal Genetic Res. Centre and Data Bank

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

Programme 56 Breeding and Genetic Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	1,900,000
211103 Allowances	0	15,000	0	15,000	0	0	0	0
212101 Social Security Contributions	0	190,000	0	190,000	0	190,000	0	190,000
213001 Medical expenses (To employees)	0	20,000	20,000	40,000	0	0	0	0
213004 Gratuity Expenses	0	95,000	95,000	190,000	0	270,000	0	270,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	0	25,000	25,000	0	0	0	0
Total Cost of Output 01	1,900,000	360,000	140,000	2,400,000	1,900,000	460,000	0	2,360,000
Output 015602 Financial management, management accounting & financial Accounting.								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
213004 Gratuity Expenses	0	0	0	0	0	0	180,000	180,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	0	0	0	0	60,000	0	60,000
223006 Water	0	102,000	0	102,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	36,585	0	36,585
228002 Maintenance - Vehicles	0	77,000	0	77,000	0	35,000	0	35,000
Total Cost of Output 02	0	280,000	0	280,000	0	201,585	180,000	381,585
Output 015603 Promotion and development of regional & international relations.								
227002 Travel abroad	0	50,000	0	50,000	0	10,793	0	10,793
Total Cost of Output 03	0	50,000	0	50,000	0	10,793	0	10,793
Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages								
211103 Allowances	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	6,585	0	6,585
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000

Vote:125 National Animal Genetic Res. Centre and Data Bank

227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,415	0	13,415
Total Cost of Output 04	0	20,000	0	20,000	0	35,000	0	35,000

Output 015605 Monitoring and evaluation

227001 Travel inland	0	40,000	0	40,000	0	30,000	0	30,000
Total Cost of Output 05	0	40,000	0	40,000	0	30,000	0	30,000

Output 015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.

221008 Computer supplies and Information Technology (IT)	0	21,585	0	21,585	0	0	0	0
Total Cost of Output 06	0	21,585	0	21,585	0	0	0	0

Total Cost Of Outputs Provided	1,900,000	771,585	140,000	2,811,585	1,900,000	737,378	180,000	2,817,378
Total Cost for SubProgramme 01	1,900,000	771,585	140,000	2,811,585	1,900,000	737,378	180,000	2,817,378
<i>Total Excluding Arrears</i>	1,900,000	771,585	140,000	2,811,585	1,900,000	737,378	180,000	2,817,378

SubProgramme 02 Dairy cattle

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015607 Promotion of dairy cattle breeding

211103 Allowances	0	0	0	0	0	10,000	20,000	30,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,500	0	12,500	0	0	0	0
Total Cost of Output 07	0	18,500	0	18,500	0	10,000	20,000	30,000

Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

224001 Medical and Agricultural supplies	0	0	30,000	30,000	0	0	0	0
Total Cost of Output 08	0	0	30,000	30,000	0	0	0	0

Output 015609 Multiplication of pure Dairy animals & appropriate crosses

211103 Allowances	0	43,000	0	43,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	12,296	12,296
224001 Medical and Agricultural supplies	0	125,000	0	125,000	0	87,704	87,704	175,409
227004 Fuel, Lubricants and Oils	0	20,015	0	20,015	0	0	0	0
228001 Maintenance - Civil	0	0	170,000	170,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 09	0	218,015	170,000	388,015	0	87,704	100,000	187,704

Output 015610 Industrial production of milk and allied products

228001 Maintenance - Civil	0	9,400	0	9,400	0	0	0	0
Total Cost of Output 10	0	9,400	0	9,400	0	0	0	0

Output 015611 Conservation and utilization of indigenous Animal Genetic resources.

211103 Allowances	0	0	0	0	0	12,958	0	12,958
221002 Workshops and Seminars	0	0	0	0	0	0	80,000	80,000

Vote:125 National Animal Genetic Res. Centre and Data Bank

224001 Medical and Agricultural supplies	0	0	0	0	0	12,958	0	12,958
Total Cost of Output 11	0	0	0	0	0	25,915	80,000	105,915
Total Cost Of Outputs Provided	0	245,915	200,000	445,915	0	123,619	200,000	323,619
Total Cost for SubProgramme 02	0	245,915	200,000	445,915	0	123,619	200,000	323,619
<i>Total Excluding Arrears</i>	0	245,915	200,000	445,915	0	123,619	200,000	323,619

SubProgramme 03 Beef cattle

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015612 Promotion of beef cattle breeding

221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	18,750	0	18,750
Total Cost of Output 12	0	6,000	0	6,000	0	18,750	0	18,750

Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.

211103 Allowances	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	12,500	0	12,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	30,000
Total Cost of Output 13	0	12,500	0	12,500	0	0	50,000	50,000

Output 015614 Multiplication of pure beef breeds & appropriate crosses

211103 Allowances	0	0	0	0	0	0	75,000	75,000
213004 Gratuity Expenses	0	0	0	0	0	0	25,000	25,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	0	0
223004 Guard and Security services	0	0	100,000	100,000	0	0	0	0
224001 Medical and Agricultural supplies	0	80,400	0	80,400	0	100,000	200,000	300,000
227001 Travel inland	0	19,600	0	19,600	0	0	0	0
228001 Maintenance - Civil	0	89,600	50,000	139,600	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	34,000	25,000	59,000	0	0	0	0
Total Cost of Output 14	0	223,600	200,000	423,600	0	100,000	300,000	400,000

Output 015616 Conservation and utilization of indogenous Animal Genetic resources.

211103 Allowances	0	15,400	0	15,400	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	0	20,000	20,000
Total Cost of Output 16	0	15,400	0	15,400	0	0	50,000	50,000
Total Cost Of Outputs Provided	0	257,500	200,000	457,500	0	118,750	400,000	518,750
Total Cost for SubProgramme 03	0	257,500	200,000	457,500	0	118,750	400,000	518,750
<i>Total Excluding Arrears</i>	0	257,500	200,000	457,500	0	118,750	400,000	518,750

Vote:125 National Animal Genetic Res. Centre and Data Bank

SubProgramme 04 Poultry

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015617 Promotion of the identified, established and economically viable poultry genetic resources</i>								
221001 Advertising and Public Relations	0	0	6,000	6,000	0	0	0	0
Total Cost of Output 17	0	0	6,000	6,000	0	0	0	0
<i>Output 015618 Select,improve and conserve indegnous poultry genetic resources.</i>								
224006 Agricultural Supplies	0	33,000	0	33,000	0	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	0	0	0
227002 Travel abroad	0	0	20,000	20,000	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 18	0	50,000	20,000	70,000	0	0	0	0
<i>Output 015619 Production and distribution of chicks</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	300,000	300,000
211103 Allowances	0	0	0	0	0	0	200,000	200,000
212101 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213004 Gratuity Expenses	0	0	0	0	0	0	96,000	96,000
221009 Welfare and Entertainment	0	0	0	0	0	0	40,000	40,000
223004 Guard and Security services	0	0	0	0	0	0	24,000	24,000
223005 Electricity	0	10,000	0	10,000	0	60,000	0	60,000
223006 Water	0	0	0	0	0	0	50,000	50,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	670,000	670,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Output 19	0	10,000	0	10,000	0	60,000	2,420,000	2,480,000
<i>Output 015620 Training of poultry breeders & farmers</i>								
211103 Allowances	0	0	14,000	14,000	0	0	0	0
Total Cost of Output 20	0	0	14,000	14,000	0	0	0	0
Total Cost Of Outputs Provided	0	60,000	40,000	100,000	0	60,000	2,420,000	2,480,000
Total Cost for SubProgramme 04	0	60,000	40,000	100,000	0	60,000	2,420,000	2,480,000
<i>Total Excluding Arrears</i>	0	60,000	40,000	100,000	0	60,000	2,420,000	2,480,000

SubProgramme 05 Small ruminants &non ruminants

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015621 Breeding &multiplication of meat goats</i>								
224001 Medical and Agricultural supplies	0	0	10,000	10,000	0	20,000	0	20,000
227001 Travel inland	0	0	20,000	20,000	0	0	0	0
228001 Maintenance - Civil	0	30,000	0	30,000	0	20,000	0	20,000
Total Cost of Output 21	0	30,000	30,000	60,000	0	40,000	0	40,000

Vote 125National Animal Genetic Res. Centre and Data Bank - Agriculture

Vote:125 National Animal Genetic Res. Centre and Data Bank

Output 015623 Breeding & multiplication of pigs

224001 Medical and Agricultural supplies	0	5,000	0	5,000	0	0	0	0
224006 Agricultural Supplies	0	55,000	0	55,000	0	40,000	100,000	140,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	30,000	30,000	60,000	0	30,000	0	30,000
Total Cost of Output 23	0	100,000	30,000	130,000	0	80,000	100,000	180,000
Total Cost Of Outputs Provided	0	130,000	60,000	190,000	0	120,000	100,000	220,000
Total Cost for SubProgramme 05	0	130,000	60,000	190,000	0	120,000	100,000	220,000
Total Excluding Arrears	0	130,000	60,000	190,000	0	120,000	100,000	220,000

SubProgramme 06 Pasture and feeds

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	60,000	0	60,000	0	25,000	0	25,000
224006 Agricultural Supplies	0	90,000	0	90,000	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	50,000	0	50,000
Total Cost of Output 27	0	250,000	0	250,000	0	225,000	0	225,000

Output 015628 Industrial production of animal feeds.

224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 28	0	50,000	0	50,000	0	0	0	0
Total Cost Of Outputs Provided	0	300,000	0	300,000	0	225,000	0	225,000
Total Cost for SubProgramme 06	0	300,000	0	300,000	0	225,000	0	225,000
Total Excluding Arrears	0	300,000	0	300,000	0	225,000	0	225,000

SubProgramme 08 National Animal Data Bank

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 29	0	10,000	0	10,000	0	2,500	0	2,500

Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank

211103 Allowances	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 30	0	14,000	0	14,000	0	20,000	0	20,000

Vote:125 National Animal Genetic Res. Centre and Data Bank

Output 015631 Develop National herd/milk/beef recording schemes

222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 31	0	10,000	0	10,000	0	2,500	0	2,500

Output 015632 Performance & progeny-testing schemes

211103 Allowances	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 32	0	6,000	0	6,000	0	0	0	0

Total Cost Of Outputs Provided	0	40,000	0	40,000	0	25,000	0	25,000
Total Cost for SubProgramme 08	0	40,000	0	40,000	0	25,000	0	25,000
<i>Total Excluding Arrears</i>	0	40,000	0	40,000	0	25,000	0	25,000

SubProgramme 09 Fish breeding and production

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015634 Production and sale of founder brood stock of fisheries resources.

221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
224006 Agricultural Supplies	0	0	0	0	0	15,000	20,000	35,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 34	0	30,000	0	30,000	0	34,000	20,000	54,000

Output 015635 Training of fish farmers and breeders

211103 Allowances	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 35	0	5,000	0	5,000	0	0	0	0
Total Cost Of Outputs Provided	0	35,000	0	35,000	0	34,000	20,000	54,000
Total Cost for SubProgramme 09	0	35,000	0	35,000	0	34,000	20,000	54,000
<i>Total Excluding Arrears</i>	0	35,000	0	35,000	0	34,000	20,000	54,000

SubProgramme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.

224001 Medical and Agricultural supplies	0	0	0	0	0	20,000	0	20,000
224006 Agricultural Supplies	0	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 36	0	40,000	0	40,000	0	50,000	0	50,000

Output 015637 Training, refreshing and facilitatig AI and MOET technicians

221003 Staff Training	0	60,000	0	60,000	0	40,000	0	40,000
Total Cost of Output 37	0	60,000	0	60,000	0	40,000	0	40,000

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Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

211103 Allowances	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 38	0	50,000	0	50,000	0	10,000	0	10,000

Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

223005 Electricity	0	60,000	0	60,000	0	0	0	0
224001 Medical and Agricultural supplies	0	100,000	0	100,000	0	40,000	0	40,000
224006 Agricultural Supplies	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 39	0	160,000	0	160,000	0	50,000	0	50,000

Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.

221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
223005 Electricity	0	0	100,000	100,000	0	60,000	0	60,000
224006 Agricultural Supplies	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	10,000	40,000	50,000
228001 Maintenance - Civil	0	0	0	0	0	52,503	0	52,503
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	31,250	60,000	91,250
Total Cost of Output 40	0	60,000	100,000	160,000	0	218,753	100,000	318,753

Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories

224001 Medical and Agricultural supplies	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 41	0	30,000	0	30,000	0	0	0	0
Total Cost Of Outputs Provided	0	400,000	100,000	500,000	0	368,753	100,000	468,753
Total Cost for SubProgramme 10	0	400,000	100,000	500,000	0	368,753	100,000	468,753
<i>Total Excluding Arrears</i>	0	400,000	100,000	500,000	0	368,753	100,000	468,753

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 015601 Human Resource management & development.

221003 Staff Training	0	0	0	0	100,000	0	0	100,000
228001 Maintenance - Civil	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 015601	0	0	0	0	200,000	0	0	200,000

Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm

221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 015627	0	0	0	0	300,000	0	0	300,000
Total Cost for Outputs Provided	0	0	0	0	500,000	0	0	500,000

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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	68,400	0	0	68,400	50,000	0	0	50,000
312101 Non-Residential Buildings	1,612,600	0	0	1,612,600	3,350,000	0	0	3,350,000
312102 Residential Buildings	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 015672	1,831,000	0	0	1,831,000	3,400,000	0	0	3,400,000
Output 015673 Roads, Streets and Highways								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312103 Roads and Bridges.	200,000	0	0	200,000	500,000	0	0	500,000
Total Cost Of Output 015673	200,000	0	0	200,000	600,000	0	0	600,000
Output 015675 Purchase of Motor Vehicles and Other Transport Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
312201 Transport Equipment	1,310,000	0	260,000	1,570,000	480,000	0	0	480,000
Total Cost Of Output 015675	1,310,000	0	260,000	1,570,000	500,000	0	0	500,000
Output 015677 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	30,000	0	0	30,000
312202 Machinery and Equipment	2,209,000	0	0	2,209,000	1,820,000	0	0	1,820,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 015677	2,229,000	0	0	2,229,000	1,900,000	0	0	1,900,000
Output 015679 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	0	50,000
312101 Non-Residential Buildings	60,000	0	0	60,000	0	0	0	0
312301 Cultivated Assets	2,020,000	0	0	2,020,000	200,000	0	0	200,000
314201 Materials and supplies	300,000	0	0	300,000	350,000	0	0	350,000
Total Cost Of Output 015679	2,430,000	0	0	2,430,000	600,000	0	0	600,000
Total Cost for Capital Purchases	8,000,000	0	260,000	8,260,000	7,000,000	0	0	7,000,000
Total Cost for Project: 1325	8,000,000	0	260,000	8,260,000	7,500,000	0	0	7,500,000
Total Excluding Arrears	8,000,000	0	260,000	8,260,000	7,500,000	0	0	7,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
Total Excluding Arrears	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 125	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
Total Excluding Arrears	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500

Vote:126 National Information Technology Authority

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Electronic Public Services Delivery (e-transformation)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 E- Government Services	0	0	0	0	0	0	2,516,400	2,516,400
08 Information Security	0	0	0	0	0	0	154,000	154,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	0	2,670,400	2,670,400
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1400 Regional Communication Infrastructure	0	0	0	0	2,904,847	34,338,777	362,600	37,606,224
Total Development Budget Estimates for Programme	0	0	0	0	2,904,847	34,338,777	362,600	37,606,224
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	0	0	0	0	2,904,847	34,338,777	3,033,000	40,276,624
Total Excluding Arrears	0	0	0	0	1,914,479	34,338,777	3,033,000	39,286,256
Programme 02 Shared IT infrastructure								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Technical Services	0	0	0	0	0	15,184,215	19,152,077	34,336,292
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	15,184,215	19,152,077	34,336,292
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	0	0	0	0	15,184,215	0	19,152,077	34,336,292
Total Excluding Arrears	0	0	0	0	13,996,544	0	19,152,077	33,148,621
Programme 03 Streamlined IT Governance and capacity development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	0	0	0	0	0	241,951	241,951
05 Regulatory Compliance & Legal Services	0	0	0	0	0	0	207,450	207,450
06 Planning, Research & Development	0	0	0	0	0	0	501,994	501,994
07 Finance and Administration	0	0	0	0	6,345,162	3,790,829	2,279,931	12,415,922
Total Recurrent Budget Estimates for Programme	0	0	0	0	6,345,162	3,790,829	3,231,326	13,367,317
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	0	0	0	0	10,135,991	0	3,231,326	13,367,317
Total Excluding Arrears	0	0	0	0	10,037,451	0	3,231,326	13,268,777
Programme 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Technical Services	0	14,108,620	11,672,310	25,780,930	0	0	0	0
03 Information Security	0	0	811,033	811,033	0	0	0	0
04 E- Government Services	0	210,000	3,191,398	3,401,398	0	0	0	0
Total Recurrent Budget Estimates for Programme	0	14,318,620	15,674,741	29,993,361	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1014 National Transmission Backbone project	1,624,479	0	0	1,624,479	0	0	0	0

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1400 Regional Communication Infrastructure	290,000	21,878,474	0	22,168,474	0	0	0	0
Total Development Budget Estimates for Programme	1,914,479	21,878,474	0	23,792,953	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	16,233,099	21,878,474	15,674,741	53,786,314	0	0	0	0
<i>Total Excluding Arrears</i>	16,233,099	21,878,474	15,674,741	53,786,314	0	0	0	0
Programme 52 Establishment of enabling Environment for development and regulation of IT in the country								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Regulatory & Legal Services	0	0	644,274	644,274	0	0	0	0
06 Planning, Research & Development	0	0	960,910	960,910	0	0	0	0
Total Recurrent Budget Estimates for Programme	0	0	1,605,184	1,605,184	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	0	0	1,605,184	1,605,184	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	1,605,184	1,605,184	0	0	0	0
Programme 53 Strengthening and aligning NITA-U to deliver its mandate								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	0	540,944	540,944	0	0	0	0
07 Finance and Administration	6,345,162	3,508,424	4,437,430	14,291,016	0	0	0	0
Total Recurrent Budget Estimates for Programme	6,345,162	3,508,424	4,978,374	14,831,960	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	9,853,586	0	4,978,374	14,831,960	0	0	0	0
<i>Total Excluding Arrears</i>	9,853,586	0	4,978,374	14,831,960	0	0	0	0
Total Vote 126	26,086,685	21,878,474	22,258,299	70,223,458	28,225,053	34,338,777	25,416,403	87,980,233
<i>Total Excluding Arrears</i>	26,086,685	21,878,474	22,258,299	70,223,458	25,948,474	34,338,777	25,416,403	85,703,654

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	26,086,685	21,060,025	22,258,299	69,405,008	25,902,099	11,877,536	25,053,803	62,833,438
211101 General Staff Salaries	6,345,162	0	45,000	6,390,162	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	6,345,162	0	0	6,345,162
211103 Allowances	296,319	0	783,660	1,079,978	32,211	0	458,431	490,642
212101 Social Security Contributions	596,445	0	265,000	861,445	768,419	0	0	768,419
213001 Medical expenses (To employees)	370,000	0	0	370,000	0	0	330,000	330,000
213002 Incapacity, death benefits and funeral expenses	0	0	220,000	220,000	0	0	180,000	180,000
213004 Gratuity Expenses	1,192,890	0	45,000	1,237,890	1,339,032	0	0	1,339,032
221001 Advertising and Public Relations	50,000	429,442	324,674	804,116	103,000	0	100,000	203,000
221002 Workshops and Seminars	115,000	1,018,111	539,593	1,672,704	20,000	1,445,750	106,964	1,572,714
221003 Staff Training	45,000	1,222,724	595,508	1,863,231	156,355	333,900	178,317	668,572
221004 Recruitment Expenses	0	0	50,000	50,000	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	3,500	0	43,088	46,588	0	0	25,050	25,050
221008 Computer supplies and Information Technology (IT)	186,479	5,998,244	5,106,662	11,291,385	141,000	0	24,000	165,000
221009 Welfare and Entertainment	126,000	10,040	356,536	492,576	120,000	0	240,000	360,000
221011 Printing, Stationery, Photocopying and Binding	137,554	38,000	89,774	265,327	0	0	172,474	172,474
221012 Small Office Equipment	0	0	25,000	25,000	62,750	0	0	62,750
221014 Bank Charges and other Bank related costs	0	0	1,467,338	1,467,338	0	0	0	0
221017 Subscriptions	17,525	0	184,918	202,443	90,000	0	179,500	269,500
222001 Telecommunications	0	0	121,200	121,200	0	0	134,000	134,000
222002 Postage and Courier	0	0	14,400	14,400	0	0	12,000	12,000
222003 Information and communications technology (ICT)	14,108,620	8,300,985	6,412,343	28,821,949	14,555,023	0	19,010,877	33,565,900
223002 Rates	0	0	10,000	10,000	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	1,100,818	31,518	684,993	1,817,329	1,422,626	0	303,653	1,726,279
223004 Guard and Security services	0	0	96,569	96,569	0	0	159,846	159,846
223005 Electricity	0	0	138,000	138,000	0	0	131,077	131,077
223006 Water	0	0	44,600	44,600	0	0	28,614	28,614
224004 Cleaning and Sanitation	53,617	0	16,383	70,000	0	0	81,750	81,750
225001 Consultancy Services- Short term	362,500	3,754,307	3,202,950	7,319,757	35,020	6,070,027	1,722,924	7,827,971
225002 Consultancy Services- Long-term	440,000	0	0	440,000	0	4,027,859	0	4,027,859
226001 Insurances	0	0	0	0	0	0	40,000	40,000
226002 Licenses	0	0	0	0	344,000	0	354,000	698,000
227001 Travel inland	86,500	47,410	355,937	489,847	60,000	0	180,984	240,984
227002 Travel abroad	349,000	188,000	615,120	1,152,120	243,500	0	175,306	418,806
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	35,956	15,000	332,054	383,010	0	0	164,500	164,500

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228001 Maintenance - Civil	0	0	12,000	12,000	0	0	0	0
228002 Maintenance - Vehicles	67,800	6,245	0	74,045	20,000	0	88,000	108,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,000	60,000	44,000	0	220,000	264,000
228004 Maintenance – Other	0	0	0	0	0	0	52,036	52,036
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	69,500	69,500
Investment (Capital Purchases)	0	818,449	0	818,449	46,375	22,461,241	362,600	22,870,216
311101 Land	0	0	0	0	0	0	110,000	110,000
312201 Transport Equipment	0	731,433	0	731,433	0	189,210	222,600	411,810
312202 Machinery and Equipment	0	0	0	0	0	696,188	0	696,188
312203 Furniture & Fixtures	0	87,016	0	87,016	0	25,970	30,000	55,970
312213 ICT Equipment	0	0	0	0	46,375	21,549,873	0	21,596,248
Arrears	0	0	0	0	2,276,579	0	0	2,276,579
321605 Domestic arrears (Budgeting)	0	0	0	0	2,276,579	0	0	2,276,579
Grand Total Vote 126	26,086,685	21,878,474	22,258,299	70,223,458	28,225,053	34,338,777	25,416,403	87,980,233
<i>Total Excluding Arrears</i>	26,086,685	21,878,474	22,258,299	70,223,458	25,948,474	34,338,777	25,416,403	85,703,654

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

Programme 01 Electronic Public Services Delivery (e-transformation)

Recurrent Budget Estimates

SubProgramme 04 E- Government Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 A desired level of e-government services in MDAs & LGs attained								
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	53,000	53,000
221003 Staff Training	0	0	0	0	0	0	16,596	16,596
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	162,800	162,800
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	303,653	303,653
223004 Guard and Security services	0	0	0	0	0	0	49,846	49,846
223005 Electricity	0	0	0	0	0	0	83,077	83,077
223006 Water	0	0	0	0	0	0	16,614	16,614
224004 Cleaning and Sanitation	0	0	0	0	0	0	16,614	16,614
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	3,000
226002 Licenses	0	0	0	0	0	0	354,000	354,000
227001 Travel inland	0	0	0	0	0	0	22,200	22,200
227002 Travel abroad	0	0	0	0	0	0	80,306	80,306
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200,000	200,000
Total Cost of Output 01	0	0	0	0	0	0	1,386,706	1,386,706
Output 050102 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted								
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,129,694	1,129,694
Total Cost of Output 02	0	0	0	0	0	0	1,129,694	1,129,694
Total Cost Of Outputs Provided	0	0	0	0	0	0	2,516,400	2,516,400
Total Cost for SubProgramme 04	0	0	0	0	0	0	2,516,400	2,516,400
Total Excluding Arrears	0	0	0	0	0	0	2,516,400	2,516,400

SubProgramme 08 Information Security

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 A desired level of e-government services in MDAs & LGs attained								
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	11,000	11,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	19,000	19,000
221017 Subscriptions	0	0	0	0	0	0	110,000	110,000

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227001 Travel inland	0	0	0	0	0	0	12,000	12,000
Total Cost of Output 01	0	0	0	0	0	0	154,000	154,000
Total Cost Of Outputs Provided	0	0	0	0	0	0	154,000	154,000
Total Cost for SubProgramme 08	0	0	0	0	0	0	154,000	154,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	154,000	154,000

Development Budget Estimates

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050101 A desired level of e-government services in MDAs & LGs attained								
211103 Allowances	0	0	0	0	14,000	0	0	14,000
221001 Advertising and Public Relations	0	0	0	0	103,000	0	0	103,000
221002 Workshops and Seminars	0	0	0	0	20,000	1,445,750	0	1,465,750
221003 Staff Training	0	0	0	0	156,355	333,900	0	490,255
221008 Computer supplies and Information Technology (IT)	0	0	0	0	141,000	0	0	141,000
221012 Small Office Equipment	0	0	0	0	62,750	0	0	62,750
221017 Subscriptions	0	0	0	0	90,000	0	0	90,000
222003 Information and communications technology (ICT)	0	0	0	0	558,479	0	0	558,479
225001 Consultancy Services- Short term	0	0	0	0	35,020	6,070,027	0	6,105,047
225002 Consultancy Services- Long-term	0	0	0	0	0	4,027,859	0	4,027,859
226002 Licenses	0	0	0	0	344,000	0	0	344,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
227002 Travel abroad	0	0	0	0	243,500	0	0	243,500
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 050101	0	0	0	0	1,868,104	11,877,536	0	13,745,640
Total Cost for Outputs Provided	0	0	0	0	1,868,104	11,877,536	0	13,745,640
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 050175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	189,210	222,600	411,810
Total Cost Of Output 050175	0	0	0	0	0	189,210	222,600	411,810

Output 050177 Purchase of Specialised Machinery & Equipment

311101 Land	0	0	0	0	0	0	110,000	110,000
312202 Machinery and Equipment	0	0	0	0	0	696,188	0	696,188
312213 ICT Equipment	0	0	0	0	46,375	21,549,873	0	21,596,248
Total Cost Of Output 050177	0	0	0	0	46,375	22,246,061	110,000	22,402,436

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Output 050178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	25,970	30,000	55,970
Total Cost Of Output 050178	0	0	0	0	0	25,970	30,000	55,970
Total Cost for Capital Purchases	0	0	0	0	46,375	22,461,241	362,600	22,870,216

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 050199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	990,368	0	0	990,368
Total Cost Of Output 050199	0	0	0	0	990,368	0	0	990,368
Total Cost for Arrears	0	0	0	0	990,368	0	0	990,368

Total Cost for Project: 1400	0	0	0	0	2,904,847	34,338,777	362,600	37,606,224
Total Excluding Arrears	0	0	0	0	1,914,479	34,338,777	362,600	36,615,856

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	2,904,847	34,338,777	3,033,000	40,276,624
Total Excluding Arrears	0	0	0	0	1,914,479	34,338,777	3,033,000	39,286,256

Programme 02 Shared IT infrastructure

Recurrent Budget Estimates

SubProgramme 02 Technical Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 050201 A Rationalized and Intergrated national IT infrastructure and Systems

221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	13,996,544	18,848,077	32,844,621
227001 Travel inland	0	0	0	0	0	0	46,500	46,500
227002 Travel abroad	0	0	0	0	0	0	95,000	95,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	22,500	22,500
Total Cost of Output 01	0	0	0	0	0	13,996,544	19,152,077	33,148,621
Total Cost Of Outputs Provided	0	0	0	0	0	13,996,544	19,152,077	33,148,621

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 050299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,187,671	0	1,187,671
Total Cost of Output 99	0	0	0	0	0	1,187,671	0	1,187,671
Total Cost Of Arrears	0	0	0	0	0	1,187,671	0	1,187,671

Total Cost for SubProgramme 02	0	0	0	0	0	15,184,215	19,152,077	34,336,292
Total Excluding Arrears	0	0	0	0	0	13,996,544	19,152,077	33,148,621

SubProgramme 03 Information Security

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Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 03	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

Project 1014 National Transmission Backbone project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for Project: 1014	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	15,184,215	0	19,152,077	34,336,292
Total Excluding Arrears	0	0	0	0	13,996,544	0	19,152,077	33,148,621

Programme 03 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050301 Strengthened and aligned NITA-U to deliver its mandate								
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	0	1,721	1,721
225001 Consultancy Services- Short term	0	0	0	0	0	0	220,231	220,231
Total Cost of Output 01	0	0	0	0	0	0	241,951	241,951
Total Cost Of Outputs Provided	0	0	0	0	0	0	241,951	241,951
Total Cost for SubProgramme 01	0	0	0	0	0	0	241,951	241,951
Total Excluding Arrears	0	0	0	0	0	0	241,951	241,951

SubProgramme 05 Regulatory Compliance & Legal Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050303 A well regulated IT environment in Public and Private sector								
211103 Allowances	0	0	0	0	0	0	41,676	41,676
221001 Advertising and Public Relations	0	0	0	0	0	0	28,000	28,000
221003 Staff Training	0	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	9,010	9,010
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,474	12,474
221017 Subscriptions	0	0	0	0	0	0	5,500	5,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	0	9,290	9,290
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	2,000

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282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	69,500	69,500
Total Cost of Output 03	0	0	0	0	0	0	207,450	207,450
Total Cost Of Outputs Provided	0	0	0	0	0	0	207,450	207,450
Total Cost for SubProgramme 05	0	0	0	0	0	0	207,450	207,450
Total Excluding Arrears	0	0	0	0	0	0	207,450	207,450

SubProgramme 06 Planning, Research & Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050302 IT Research, Development and Innovations Supported and Promoted								
221001 Advertising and Public Relations	0	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	0	46,000	46,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	350,000	350,000
227001 Travel inland	0	0	0	0	0	0	70,994	70,994
Total Cost of Output 02	0	0	0	0	0	0	501,994	501,994
Total Cost Of Outputs Provided	0	0	0	0	0	0	501,994	501,994
Total Cost for SubProgramme 06	0	0	0	0	0	0	501,994	501,994
Total Excluding Arrears	0	0	0	0	0	0	501,994	501,994

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050301 Strengthened and aligned NITA-U to deliver its mandate								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	6,345,162	0	0	6,345,162
211103 Allowances	0	0	0	0	0	18,211	416,755	434,966
212101 Social Security Contributions	0	0	0	0	0	768,419	0	768,419
213001 Medical expenses (To employees)	0	0	0	0	0	0	330,000	330,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	180,000	180,000
213004 Gratuity Expenses	0	0	0	0	0	1,339,032	0	1,339,032
221002 Workshops and Seminars	0	0	0	0	0	0	7,964	7,964
221003 Staff Training	0	0	0	0	0	0	150,000	150,000
221004 Recruitment Expenses	0	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	16,040	16,040
221009 Welfare and Entertainment	0	0	0	0	0	120,000	240,000	360,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150,000	150,000
221017 Subscriptions	0	0	0	0	0	0	18,000	18,000

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222001 Telecommunications	0	0	0	0	0	0	134,000	134,000
222002 Postage and Courier	0	0	0	0	0	0	12,000	12,000
223002 Rates	0	0	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,422,626	0	1,422,626
223004 Guard and Security services	0	0	0	0	0	0	110,000	110,000
223005 Electricity	0	0	0	0	0	0	48,000	48,000
223006 Water	0	0	0	0	0	0	12,000	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	65,136	65,136
226001 Insurances	0	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	140,000	140,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	88,000	88,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	24,000	20,000	44,000
228004 Maintenance – Other	0	0	0	0	0	0	52,036	52,036
Total Cost of Output 01	0	0	0	0	6,345,162	3,692,289	2,279,931	12,317,382
Total Cost Of Outputs Provided	0	0	0	0	6,345,162	3,692,289	2,279,931	12,317,382
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	98,540	0	98,540
Total Cost of Output 99	0	0	0	0	0	98,540	0	98,540
Total Cost Of Arrears	0	0	0	0	0	98,540	0	98,540
Total Cost for SubProgramme 07	0	0	0	0	6,345,162	3,790,829	2,279,931	12,415,922
<i>Total Excluding Arrears</i>	0	0	0	0	6,345,162	3,692,289	2,279,931	12,317,382

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	0	0	0	0	10,135,991	0	3,231,326	13,367,317
<i>Total Excluding Arrears</i>	0	0	0	0	10,037,451	0	3,231,326	13,268,777

Programme 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

SubProgramme 02 Technical Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 055101 A Rationalized and Intergrated national IT infrastructure and Systems								
211103 Allowances	0	0	120,000	120,000	0	0	0	0
221001 Advertising and Public Relations	0	0	49,500	49,500	0	0	0	0
221002 Workshops and Seminars	0	0	72,000	72,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	4,397,500	4,397,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	45,500	45,500	0	0	0	0
222003 Information and communications technology (ICT)	0	14,108,620	5,702,310	19,810,930	0	0	0	0
225001 Consultancy Services- Short term	0	0	846,000	846,000	0	0	0	0

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227001 Travel inland	0	0	203,000	203,000	0	0	0	0
227002 Travel abroad	0	0	30,000	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	206,500	206,500	0	0	0	0
Total Cost of Output 01	0	14,108,620	11,672,310	25,780,930	0	0	0	0
Total Cost Of Outputs Provided	0	14,108,620	11,672,310	25,780,930	0	0	0	0
Total Cost for SubProgramme 02	0	14,108,620	11,672,310	25,780,930	0	0	0	0
Total Excluding Arrears	0	14,108,620	11,672,310	25,780,930	0	0	0	0

SubProgramme 03 Information Security

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 055102 Information Security Championed and Promoted in Uganda								
211103 Allowances	0	0	38,589	38,589	0	0	0	0
221001 Advertising and Public Relations	0	0	15,000	15,000	0	0	0	0
221002 Workshops and Seminars	0	0	52,433	52,433	0	0	0	0
221003 Staff Training	0	0	56,000	56,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	220,000	220,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0	0
221017 Subscriptions	0	0	95,800	95,800	0	0	0	0
225001 Consultancy Services- Short term	0	0	99,000	99,000	0	0	0	0
227001 Travel inland	0	0	13,011	13,011	0	0	0	0
227002 Travel abroad	0	0	211,200	211,200	0	0	0	0
Total Cost of Output 02	0	0	811,033	811,033	0	0	0	0
Total Cost Of Outputs Provided	0	0	811,033	811,033	0	0	0	0
Total Cost for SubProgramme 03	0	0	811,033	811,033	0	0	0	0
Total Excluding Arrears	0	0	811,033	811,033	0	0	0	0

SubProgramme 04 E- Government Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 055103 A desired level of e-government services in MDAs & LGs attained								
211103 Allowances	0	24,000	0	24,000	0	0	0	0
221001 Advertising and Public Relations	0	22,000	0	22,000	0	0	0	0
221002 Workshops and Seminars	0	52,500	14,000	66,500	0	0	0	0
221003 Staff Training	0	25,000	0	25,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	16,000	396,000	412,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	710,033	710,033	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	392,015	392,015	0	0	0	0
223005 Electricity	0	0	90,000	90,000	0	0	0	0
223006 Water	0	0	35,000	35,000	0	0	0	0
225001 Consultancy Services- Short term	0	44,000	1,431,950	1,475,950	0	0	0	0

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227001 Travel inland	0	26,500	32,400	58,900	0	0	0	0
227002 Travel abroad	0	0	90,000	90,000	0	0	0	0
Total Cost of Output 03	0	210,000	3,191,398	3,401,398	0	0	0	0
Total Cost Of Outputs Provided	0	210,000	3,191,398	3,401,398	0	0	0	0
Total Cost for SubProgramme 04	0	210,000	3,191,398	3,401,398	0	0	0	0
Total Excluding Arrears	0	210,000	3,191,398	3,401,398	0	0	0	0

Project 1014 National Transmission Backbone project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 055101 A Rationalized and Intergrated national IT infrastructure and Systems

211103 Allowances	60,000	0	0	60,000	0	0	0	0
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	170,479	0	0	170,479	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	27,000	0	0	27,000	0	0	0	0
221017 Subscriptions	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	150,000	0	0	150,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	0	0	0	0
227002 Travel abroad	290,000	0	0	290,000	0	0	0	0
227004 Fuel, Lubricants and Oils	28,000	0	0	28,000	0	0	0	0
Total Cost Of Output 055101	1,003,479	0	0	1,003,479	0	0	0	0

Output 055102 Information Security Championed and Promoted in Uganda

211103 Allowances	212,319	0	0	212,319	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	62,500	0	0	62,500	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	3,500	0	0	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	109,700	0	0	109,700	0	0	0	0
221017 Subscriptions	7,525	0	0	7,525	0	0	0	0
225001 Consultancy Services- Short term	118,500	0	0	118,500	0	0	0	0
227002 Travel abroad	59,000	0	0	59,000	0	0	0	0
227004 Fuel, Lubricants and Oils	7,956	0	0	7,956	0	0	0	0
Total Cost Of Output 055102	621,000	0	0	621,000	0	0	0	0
Total Cost for Outputs Provided	1,624,479	0	0	1,624,479	0	0	0	0
Total Cost for Project: 1014	1,624,479	0	0	1,624,479	0	0	0	0
Total Excluding Arrears	1,624,479	0	0	1,624,479	0	0	0	0

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Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 055101 A Rationalized and Intergrated national IT infrastructure and Systems								
221003 Staff Training	0	455,260	0	455,260	0	0	0	0
222003 Information and communications technology (ICT)	0	7,949,540	0	7,949,540	0	0	0	0
225001 Consultancy Services- Short term	0	700,400	0	700,400	0	0	0	0
225002 Consultancy Services- Long-term	290,000	0	0	290,000	0	0	0	0
Total Cost Of Output 055101	290,000	9,105,200	0	9,395,200	0	0	0	0
Output 055105 Enhancement of the Policy, Legal and regulatory enviroment for development of IT in Uganda								
221001 Advertising and Public Relations	0	49,000	0	49,000	0	0	0	0
221002 Workshops and Seminars	0	256,970	0	256,970	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0	0
225001 Consultancy Services- Short term	0	753,260	0	753,260	0	0	0	0
227001 Travel inland	0	30,510	0	30,510	0	0	0	0
227002 Travel abroad	0	188,000	0	188,000	0	0	0	0
Total Cost Of Output 055105	0	1,295,740	0	1,295,740	0	0	0	0
Output 055106 Project Management Services, Monitoring and Evaluation								
221002 Workshops and Seminars	0	66,900	0	66,900	0	0	0	0
221003 Staff Training	0	329,714	0	329,714	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	92,510	0	92,510	0	0	0	0
221009 Welfare and Entertainment	0	10,040	0	10,040	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
222003 Information and communications technology (ICT)	0	1,245	0	1,245	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	31,518	0	31,518	0	0	0	0
225001 Consultancy Services- Short term	0	1,193,230	0	1,193,230	0	0	0	0
227001 Travel inland	0	10,900	0	10,900	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,245	0	6,245	0	0	0	0
Total Cost Of Output 055106	0	1,777,302	0	1,777,302	0	0	0	0
Output 055107 Delivery of priority E-government Services and applications								
221001 Advertising and Public Relations	0	280,160	0	280,160	0	0	0	0
221002 Workshops and Seminars	0	595,341	0	595,341	0	0	0	0
221003 Staff Training	0	437,750	0	437,750	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,905,733	0	5,905,733	0	0	0	0
222003 Information and communications technology (ICT)	0	350,200	0	350,200	0	0	0	0
225001 Consultancy Services- Short term	0	862,276	0	862,276	0	0	0	0
Total Cost Of Output 055107	0	8,431,461	0	8,431,461	0	0	0	0

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Output 055109 Awareness creation & change mgt to foster adoption of electronic systems

221001 Advertising and Public Relations	0	100,282	0	100,282	0	0	0	0
221002 Workshops and Seminars	0	98,900	0	98,900	0	0	0	0
225001 Consultancy Services- Short term	0	245,140	0	245,140	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0	0
Total Cost Of Output 055109	0	450,322	0	450,322	0	0	0	0
Total Cost for Outputs Provided	290,000	21,060,025	0	21,350,025	0	0	0	0

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
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Output 055175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	731,433	0	731,433	0	0	0	0
Total Cost Of Output 055175	0	731,433	0	731,433	0	0	0	0

Output 055178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	87,016	0	87,016	0	0	0	0
Total Cost Of Output 055178	0	87,016	0	87,016	0	0	0	0
Total Cost for Capital Purchases	0	818,449	0	818,449	0	0	0	0

Total Cost for Project: 1400	290,000	21,878,474	0	22,168,474	0	0	0	0
Total Excluding Arrears	290,000	21,878,474	0	22,168,474	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	16,233,099	21,878,474	15,674,741	53,786,314	0	0	0	0
Total Excluding Arrears	16,233,099	21,878,474	15,674,741	53,786,314	0	0	0	0

Programme 52 Establishment of enabling Environment for development and regulation of IT in the country

SubProgramme 05 Regulatory & Legal Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 055201 A well regulated IT environment in Public and Private sector

211103 Allowances	0	0	123,000	123,000	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	67,510	67,510	0	0	0	0
221003 Staff Training	0	0	10,000	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	19,000	19,000	0	0	0	0
221009 Welfare and Entertainment	0	0	25,000	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	32,274	32,274	0	0	0	0
221017 Subscriptions	0	0	20,000	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	210,000	210,000	0	0	0	0
227001 Travel inland	0	0	27,490	27,490	0	0	0	0
227002 Travel abroad	0	0	88,000	88,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	2,000	2,000	0	0	0	0
Total Cost of Output 01	0	0	644,274	644,274	0	0	0	0
Total Cost Of Outputs Provided	0	0	644,274	644,274	0	0	0	0
Total Cost for SubProgramme 05	0	0	644,274	644,274	0	0	0	0
Total Excluding Arrears	0	0	644,274	644,274	0	0	0	0

SubProgramme 06 Planning, Research & Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 055202 IT Research, Development and Innovations Supported and Promoted								
211103 Allowances	0	0	104,050	104,050	0	0	0	0
221001 Advertising and Public Relations	0	0	42,000	42,000	0	0	0	0
221002 Workshops and Seminars	0	0	278,650	278,650	0	0	0	0
221003 Staff Training	0	0	73,000	73,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	3,000	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	2,000	0	0	0	0
221017 Subscriptions	0	0	45,618	45,618	0	0	0	0
225001 Consultancy Services- Short term	0	0	275,000	275,000	0	0	0	0
227001 Travel inland	0	0	22,038	22,038	0	0	0	0
227002 Travel abroad	0	0	92,000	92,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	23,554	23,554	0	0	0	0
Total Cost of Output 02	0	0	960,910	960,910	0	0	0	0
Total Cost Of Outputs Provided	0	0	960,910	960,910	0	0	0	0
Total Cost for SubProgramme 06	0	0	960,910	960,910	0	0	0	0
Total Excluding Arrears	0	0	960,910	960,910	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	0	0	1,605,184	1,605,184	0	0	0	0
Total Excluding Arrears	0	0	1,605,184	1,605,184	0	0	0	0

Programme 53 Strengthening and aligning NITA-U to deliver its mandate

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 055301 Strengthened and aligned NITA-U to deliver its mandate								
211103 Allowances	0	0	43,700	43,700	0	0	0	0
221001 Advertising and Public Relations	0	0	46,174	46,174	0	0	0	0
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	0	0
221003 Staff Training	0	0	132,480	132,480	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,000	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	9,162	9,162	0	0	0	0

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221017 Subscriptions	0	0	4,500	4,500	0	0	0	0
225001 Consultancy Services- Short term	0	0	200,000	200,000	0	0	0	0
227001 Travel inland	0	0	19,008	19,008	0	0	0	0
227002 Travel abroad	0	0	63,920	63,920	0	0	0	0
Total Cost of Output 01	0	0	540,944	540,944	0	0	0	0
Total Cost Of Outputs Provided	0	0	540,944	540,944	0	0	0	0
Total Cost for SubProgramme 01	0	0	540,944	540,944	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	540,944	540,944	0	0	0	0

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 055301 Strengthened and aligned NITA-U to deliver its mandate								
211101 General Staff Salaries	6,345,162	0	45,000	6,390,162	0	0	0	0
211103 Allowances	0	0	354,321	354,321	0	0	0	0
212101 Social Security Contributions	0	596,445	265,000	861,445	0	0	0	0
213001 Medical expenses (To employees)	0	370,000	0	370,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	220,000	220,000	0	0	0	0
213004 Gratuity Expenses	0	1,192,890	45,000	1,237,890	0	0	0	0
221001 Advertising and Public Relations	0	0	152,000	152,000	0	0	0	0
221002 Workshops and Seminars	0	0	35,000	35,000	0	0	0	0
221003 Staff Training	0	0	324,028	324,028	0	0	0	0
221004 Recruitment Expenses	0	0	50,000	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	19,088	19,088	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	84,000	84,000	0	0	0	0
221009 Welfare and Entertainment	0	126,000	331,536	457,536	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	854	0	854	0	0	0	0
221012 Small Office Equipment	0	0	25,000	25,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,467,338	1,467,338	0	0	0	0
221017 Subscriptions	0	0	19,000	19,000	0	0	0	0
222001 Telecommunications	0	0	121,200	121,200	0	0	0	0
222002 Postage and Courier	0	0	14,400	14,400	0	0	0	0
223002 Rates	0	0	10,000	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,100,818	292,978	1,393,796	0	0	0	0
223004 Guard and Security services	0	0	96,569	96,569	0	0	0	0
223005 Electricity	0	0	48,000	48,000	0	0	0	0
223006 Water	0	0	9,600	9,600	0	0	0	0
224004 Cleaning and Sanitation	0	53,617	16,383	70,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	141,000	141,000	0	0	0	0
227001 Travel inland	0	0	38,990	38,990	0	0	0	0
227002 Travel abroad	0	0	40,000	40,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	100,000	100,000	0	0	0	0
228001 Maintenance - Civil	0	0	12,000	12,000	0	0	0	0
228002 Maintenance - Vehicles	0	67,800	0	67,800	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,000	60,000	0	0	0	0
<i>Total Cost of Output 01</i>	6,345,162	3,508,424	4,437,430	14,291,016	0	0	0	0
Total Cost Of Outputs Provided	6,345,162	3,508,424	4,437,430	14,291,016	0	0	0	0
Total Cost for SubProgramme 07	6,345,162	3,508,424	4,437,430	14,291,016	0	0	0	0
<i>Total Excluding Arrears</i>	6,345,162	3,508,424	4,437,430	14,291,016	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	9,853,586	0	4,978,374	14,831,960	0	0	0	0
<i>Total Excluding Arrears</i>	9,853,586	0	4,978,374	14,831,960	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 126	26,086,685	21,878,474	22,258,299	70,223,458	28,225,053	34,338,777	25,416,403	87,980,233
<i>Total Excluding Arrears</i>	26,086,685	21,878,474	22,258,299	70,223,458	25,948,474	34,338,777	25,416,403	85,703,654

Vote:126

National Information Technology Authority

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1400 Regional Communication Infrastructure	21,878.47	34,338.78
410 International Development Association (IDA)	21,878.47	34,338.78
Total External Project Financing For Vote 126	21,878.47	34,338.78

Vote:127 Muni University

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,530,248	3,468,807	118,000	7,117,054	4,518,936	3,248,412	406,000	8,173,348
Total Recurrent Budget Estimates for Programme	3,530,248	3,468,807	118,000	7,117,054	4,518,936	3,248,412	406,000	8,173,348
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1298 Support to Muni Infrastructure Development	4,550,000	0	490,000	5,040,000	2,858,998	0	200,000	3,058,998
1463 Institutional Support to Muni University - Retooling	0	0	0	0	1,691,002	0	324,739	2,015,741
Total Development Budget Estimates for Programme	4,550,000	0	490,000	5,040,000	4,550,000	0	524,739	5,074,739
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
Total Excluding Arrears	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
Total Vote 127	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
Total Excluding Arrears	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087

Vote:127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,974,054	0	118,000	7,092,054	7,712,848	0	382,500	8,095,348
211101 General Staff Salaries	3,143,371	0	0	3,143,371	3,819,936	0	0	3,819,936
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	386,876	0	0	386,876	699,000	0	0	699,000
211103 Allowances	1,525,888	0	68,000	1,593,888	472,234	0	75,000	547,234
212101 Social Security Contributions	395,306	0	0	395,306	451,894	0	0	451,894
213001 Medical expenses (To employees)	50,000	0	0	50,000	20,000	0	6,000	26,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	2,000	12,000
213003 Retrenchment costs	10,000	0	0	10,000	0	0	0	0
213004 Gratuity Expenses	97,965	0	0	97,965	115,000	0	0	115,000
221001 Advertising and Public Relations	35,000	0	0	35,000	64,800	0	0	64,800
221002 Workshops and Seminars	10,000	0	0	10,000	64,850	0	0	64,850
221003 Staff Training	48,000	0	0	48,000	62,500	0	0	62,500
221004 Recruitment Expenses	20,000	0	0	20,000	19,800	0	0	19,800
221005 Hire of Venue (chairs, projector, etc)	3	0	0	3	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	200,000	0	0	200,000	112,848	0	50,000	162,848
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	51,720	0	0	51,720
221009 Welfare and Entertainment	60,000	0	0	60,000	87,489	0	0	87,489
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	117,533	0	35,000	152,533
221012 Small Office Equipment	20,000	0	0	20,000	29,560	0	0	29,560
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	4,108	0	0	4,108
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	5,000	0	0	5,000	5,000	0	0	5,000
221016 IFMS Recurrent costs	144,000	0	0	144,000	20,000	0	0	20,000
221017 Subscriptions	10,350	0	0	10,350	4,510	0	0	4,510
222001 Telecommunications	63,400	0	0	63,400	68,464	0	0	68,464
222002 Postage and Courier	100	0	0	100	2,300	0	0	2,300
223003 Rent – (Produced Assets) to private entities	21,400	0	0	21,400	64,000	0	0	64,000
223004 Guard and Security services	30,000	0	0	30,000	27,600	0	24,000	51,600
223005 Electricity	32,000	0	0	32,000	35,520	0	0	35,520
223006 Water	22,000	0	0	22,000	24,240	0	0	24,240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0	1,000	2,600	0	0	2,600
224001 Medical and Agricultural supplies	60,000	0	0	60,000	138,000	0	0	138,000
224004 Cleaning and Sanitation	25,000	0	0	25,000	27,000	0	0	27,000
224005 Uniforms, Beddings and Protective Gear	2,100	0	0	2,100	8,800	0	0	8,800
224006 Agricultural Supplies	70,600	0	0	70,600	2,000	0	0	2,000
225001 Consultancy Services- Short term	2,000	0	0	2,000	20,000	0	0	20,000
226001 Insurances	500	0	0	500	24,000	0	0	24,000

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226002 Licenses	1,000	0	0	1,000	6,000	0	0	6,000
227001 Travel inland	53,500	0	0	53,500	164,753	0	64,000	228,753
227002 Travel abroad	50,000	0	0	50,000	60,000	0	90,000	150,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	57,533	0	0	57,533
228001 Maintenance - Civil	18,400	0	0	18,400	23,600	0	0	23,600
228002 Maintenance - Vehicles	55,000	0	0	55,000	38,318	0	0	38,318
228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	0	17,000	0	0	12,300	12,300
228004 Maintenance – Other	24,400	0	0	24,400	0	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	0	0	4,000	4,000
282102 Fines and Penalties/ Court wards	6,500	0	0	6,500	0	0	3,800	3,800
282103 Scholarships and related costs	4,300	0	0	4,300	663,340	0	1,800	665,140
282104 Compensation to 3rd Parties	5,095	0	0	5,095	0	0	4,600	4,600
282151 Fines and Penalties – to other govt units	0	0	50,000	50,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	25,000	0	0	25,000	54,500	0	23,500	78,000
262101 Contributions to International Organisations (Current)	25,000	0	0	25,000	34,500	0	10,000	44,500
263104 Transfers to other govt. Units (Current)	0	0	0	0	20,000	0	13,500	33,500
Investment (Capital Purchases)	4,550,000	0	490,000	5,040,000	4,550,000	0	524,739	5,074,739
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	220,000	0	0	220,000	5,000	0	0	5,000
312101 Non-Residential Buildings	2,430,000	0	210,000	2,640,000	2,778,998	0	200,000	2,978,998
312104 Other Structures	0	0	0	0	25,000	0	0	25,000
312201 Transport Equipment	950,000	0	0	950,000	216,000	0	0	216,000
312202 Machinery and Equipment	550,000	0	180,000	730,000	464,399	0	0	464,399
312203 Furniture & Fixtures	400,000	0	100,000	500,000	535,713	0	324,739	860,452
312213 ICT Equipment	0	0	0	0	474,890	0	0	474,890
Grand Total Vote 127	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
<i>Total Excluding Arrears</i>	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087

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

Programme 51 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	338,517	0	0	338,517	1,950,000	0	0	1,950,000
211103 Allowances	0	561,013	0	561,013	0	100,000	25,000	125,000
212101 Social Security Contributions	0	33,852	0	33,852	0	166,080	0	166,080
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	0	6,000	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	16,800	0	16,800
221002 Workshops and Seminars	0	2,895	0	2,895	0	20,000	0	20,000
221003 Staff Training	0	10,000	0	10,000	0	20,500	0	20,500
221004 Recruitment Expenses	0	20,000	0	20,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	195,000	0	195,000	0	2,848	0	2,848
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	30,700	0	30,700
221009 Welfare and Entertainment	0	25,000	0	25,000	0	40,950	0	40,950
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	35,000	35,000	70,000
221012 Small Office Equipment	0	5,789	0	5,789	0	12,560	0	12,560
222001 Telecommunications	0	25,000	0	25,000	0	16,200	0	16,200
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	3,600	0	3,600
223005 Electricity	0	0	0	0	0	2,520	0	2,520
223006 Water	0	0	0	0	0	1,440	0	1,440
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	600	0	600
224001 Medical and Agricultural supplies	0	0	0	0	0	130,000	0	130,000
224004 Cleaning and Sanitation	0	7,237	0	7,237	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	100	0	100	0	0	0	0
224006 Agricultural Supplies	0	70,000	0	70,000	0	0	0	0
225001 Consultancy Services- Short term	0	579	0	579	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	48,900	0	48,900
227002 Travel abroad	0	20,000	0	20,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,725	0	6,725
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	1,000	0	1,000	0	0	0	0
282103 Scholarships and related costs	0	3,000	0	3,000	0	0	0	0

Vote:127 Muni University

282104 Compensation to 3rd Parties	0	1,632	0	1,632	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 01	338,517	1,170,096	50,000	1,558,613	1,950,000	717,423	68,000	2,735,423

Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	48,360	0	0	48,360	85,000	0	0	85,000
211103 Allowances	0	31,579	0	31,579	0	12,000	0	12,000
212101 Social Security Contributions	0	6,478	0	6,478	0	8,500	0	8,500
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	10,000	0	10,000
221003 Staff Training	0	1,000	0	1,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,020	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	38,533	0	38,533
221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	0	5,000
222001 Telecommunications	0	2,000	0	2,000	0	2,400	0	2,400
227001 Travel inland	0	10,000	0	10,000	0	10,003	0	10,003
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	26	0	26	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	500	0	500	0	0	0	0
282103 Scholarships and related costs	0	1,000	0	1,000	0	0	0	0
282104 Compensation to 3rd Parties	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	48,360	73,583	0	121,942	85,000	109,456	0	194,456

Output 075103 Outreach

211101 General Staff Salaries	338,517	0	0	338,517	0	0	0	0
211103 Allowances	0	27,130	0	27,130	0	0	0	0
212101 Social Security Contributions	0	74,491	0	74,491	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	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	0	0	0	0	19,500	13,000	32,500
Total Cost of Output 03	338,517	101,621	0	440,138	0	65,500	13,000	78,500

Output 075104 Students' Welfare

211101 General Staff Salaries	96,719	0	0	96,719	70,000	0	0	70,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,360	0	0	48,360	78,000	0	0	78,000
211103 Allowances	0	759,156	0	759,156	0	3,663	0	3,663
212101 Social Security Contributions	0	14,508	0	14,508	0	14,800	0	14,800
221002 Workshops and Seminars	0	0	0	0	0	1,850	0	1,850
221009 Welfare and Entertainment	0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000

Vote 127Muni University - Education

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227001 Travel inland	0	0	0	0	0	2,200	0	2,200
282103 Scholarships and related costs	0	0	0	0	0	663,340	0	663,340
Total Cost of Output 04	145,079	773,663	0	918,742	148,000	705,853	0	853,853
Output 075105 Administration and Support Services								
211101 General Staff Salaries	2,321,259	0	0	2,321,259	1,714,936	0	0	1,714,936
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	338,517	0	0	338,517	621,000	0	0	621,000
211103 Allowances	0	147,011	68,000	215,011	0	356,571	50,000	406,571
212101 Social Security Contributions	0	265,978	0	265,978	0	262,514	0	262,514
213001 Medical expenses (To employees)	0	32,000	0	32,000	0	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
213003 Retrenchment costs	0	10,000	0	10,000	0	0	0	0
213004 Gratuity Expenses	0	97,965	0	97,965	0	115,000	0	115,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	5,105	0	5,105	0	21,000	0	21,000
221003 Staff Training	0	37,000	0	37,000	0	32,000	0	32,000
221004 Recruitment Expenses	0	0	0	0	0	4,800	0	4,800
221005 Hire of Venue (chairs, projector, etc)	0	3	0	3	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	110,000	50,000	160,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	35,000	0	35,000	0	30,539	0	30,539
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	0	40,000
221012 Small Office Equipment	0	13,211	0	13,211	0	12,000	0	12,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	4,108	0	4,108
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	144,000	0	144,000	0	20,000	0	20,000
221017 Subscriptions	0	10,350	0	10,350	0	4,510	0	4,510
222001 Telecommunications	0	36,400	0	36,400	0	47,864	0	47,864
222002 Postage and Courier	0	100	0	100	0	1,300	0	1,300
223003 Rent – (Produced Assets) to private entities	0	21,400	0	21,400	0	64,000	0	64,000
223004 Guard and Security services	0	30,000	0	30,000	0	24,000	24,000	48,000
223005 Electricity	0	32,000	0	32,000	0	33,000	0	33,000
223006 Water	0	22,000	0	22,000	0	22,800	0	22,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	2,000	0	2,000
224001 Medical and Agricultural supplies	0	60,000	0	60,000	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	17,763	0	17,763	0	27,000	0	27,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	8,800	0	8,800
224006 Agricultural Supplies	0	600	0	600	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	1,421	0	1,421	0	20,000	0	20,000
226001 Insurances	0	500	0	500	0	24,000	0	24,000
226002 Licenses	0	1,000	0	1,000	0	6,000	0	6,000
227001 Travel inland	0	3,500	0	3,500	0	84,150	51,000	135,150

Vote 127Muni University - Education

Vote:127 Muni University

227002 Travel abroad	0	30,000	0	30,000	0	10,000	90,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	50,808	0	50,808
228001 Maintenance - Civil	0	18,400	0	18,400	0	23,600	0	23,600
228002 Maintenance - Vehicles	0	55,000	0	55,000	0	38,318	0	38,318
228003 Maintenance – Machinery, Equipment & Furniture	0	16,974	0	16,974	0	0	12,300	12,300
228004 Maintenance – Other	0	24,400	0	24,400	0	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	4,000	4,000
282102 Fines and Penalties/ Court wards	0	5,000	0	5,000	0	0	3,800	3,800
282103 Scholarships and related costs	0	300	0	300	0	0	1,800	1,800
282104 Compensation to 3rd Parties	0	2,463	0	2,463	0	0	4,600	4,600
Total Cost of Output 05	2,659,776	1,324,843	68,000	4,052,619	2,335,936	1,595,680	301,500	4,233,116
Total Cost Of Outputs Provided	3,530,248	3,443,807	118,000	7,092,054	4,518,936	3,193,912	382,500	8,095,348
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	0	0	0
o/w Guild Services	0	0	0	0	0	20,000	13,500	33,500
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	20,000	13,500	33,500
o/w University Guild Council facilitation	0	0	0	0	0	20,000	13,500	33,500
Total Cost of Output 51	0	10,000	0	10,000	0	20,000	13,500	33,500
Output 075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	15,000	0	15,000	0	34,500	10,000	44,500
o/w Contribution and Subscription	0	0	0	0	0	34,500	10,000	44,500
Total Cost of Output 52	0	15,000	0	15,000	0	34,500	10,000	44,500
Total Cost Of Outputs Funded	0	25,000	0	25,000	0	54,500	23,500	78,000
Total Cost for SubProgramme 01	3,530,248	3,468,807	118,000	7,117,054	4,518,936	3,248,412	406,000	8,173,348
Total Excluding Arrears	3,530,248	3,468,807	118,000	7,117,054	4,518,936	3,248,412	406,000	8,173,348

Development Budget Estimates

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital works	220,000	0	0	220,000	0	0	0	0
Total Cost Of Output 075171	220,000	0	0	220,000	50,000	0	0	50,000

Vote:127 Muni University

Output 075172 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	5,000	0	0	5,000
312101 Non-Residential Buildings	2,430,000	0	210,000	2,640,000	2,778,998	0	200,000	2,978,998
312104 Other Structures	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 075172	2,430,000	0	210,000	2,640,000	2,808,998	0	200,000	3,008,998

Output 075175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	950,000	0	0	950,000	0	0	0	0
Total Cost Of Output 075175	950,000	0	0	950,000	0	0	0	0

Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	256,300	0	180,000	436,300	0	0	0	0
Total Cost Of Output 075176	256,300	0	180,000	436,300	0	0	0	0

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	293,700	0	0	293,700	0	0	0	0
Total Cost Of Output 075177	293,700	0	0	293,700	0	0	0	0

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	400,000	0	100,000	500,000	0	0	0	0
Total Cost Of Output 075178	400,000	0	100,000	500,000	0	0	0	0

Total Cost for Capital Purchases	4,550,000	0	490,000	5,040,000	2,858,998	0	200,000	3,058,998
Total Cost for Project: 1298	4,550,000	0	490,000	5,040,000	2,858,998	0	200,000	3,058,998
Total Excluding Arrears	4,550,000	0	490,000	5,040,000	2,858,998	0	200,000	3,058,998

Project 1463 Institutional Support to Muni University - Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	216,000	0	0	216,000
Total Cost Of Output 075175	0	0	0	0	216,000	0	0	216,000
Output 075176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	474,890	0	0	474,890
Total Cost Of Output 075176	0	0	0	0	474,890	0	0	474,890
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	464,399	0	0	464,399
Total Cost Of Output 075177	0	0	0	0	464,399	0	0	464,399
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	535,713	0	324,739	860,452
Total Cost Of Output 075178	0	0	0	0	535,713	0	324,739	860,452
Total Cost for Capital Purchases	0	0	0	0	1,691,002	0	324,739	2,015,741
Total Cost for Project: 1463	0	0	0	0	1,691,002	0	324,739	2,015,741
Total Excluding Arrears	0	0	0	0	1,691,002	0	324,739	2,015,741

Vote:127

Muni University

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
Total Excluding Arrears	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 127	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
Total Excluding Arrears	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087

Vote:128 Uganda National Examinations Board

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 09 National Examinations Assessment and Certification								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,950,000	27,504,401	37,467,074	68,921,475	3,950,000	34,387,349	38,196,295	76,533,644
Total Recurrent Budget Estimates for Programme	3,950,000	27,504,401	37,467,074	68,921,475	3,950,000	34,387,349	38,196,295	76,533,644
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	2,030,950	2,030,950	0	0	0	0
1460 Institutional Support to UNEB - Retooling	0	0	0	0	0	0	890,250	890,250
Total Development Budget Estimates for Programme	0	0	2,030,950	2,030,950	0	0	890,250	890,250
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	31,454,401	0	39,498,024	70,952,425	38,337,349	0	39,086,545	77,423,894
Total Excluding Arrears	31,454,401	0	39,498,024	70,952,425	31,819,337	0	39,086,545	70,905,881
Total Vote 128	31,454,401	0	39,498,024	70,952,425	38,337,349	0	39,086,545	77,423,894
Total Excluding Arrears	31,454,401	0	39,498,024	70,952,425	31,819,337	0	39,086,545	70,905,881

Vote:128 Uganda National Examinations Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	31,454,401	0	37,467,074	68,921,475	31,819,337	0	38,196,295	70,015,631
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,950,000	0	4,899,603	8,849,603	3,950,000	0	4,549,292	8,499,292
211103 Allowances	1,221,669	0	2,033,167	3,254,836	100,100	0	2,453,914	2,554,014
212101 Social Security Contributions	0	0	884,960	884,960	0	0	850,000	850,000
212102 Pension for General Civil Service	0	0	624,926	624,926	0	0	850,000	850,000
213001 Medical expenses (To employees)	0	0	104,200	104,200	0	0	154,500	154,500
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	100,000	100,000
213004 Gratuity Expenses	0	0	492,869	492,869	0	0	600,000	600,000
221001 Advertising and Public Relations	0	0	256,600	256,600	0	0	256,600	256,600
221002 Workshops and Seminars	383,022	0	1,817,996	2,201,018	0	0	3,116,469	3,116,469
221003 Staff Training	303,123	0	716,100	1,019,223	100,100	0	926,609	1,026,709
221007 Books, Periodicals & Newspapers	316,300	0	265,356	581,656	0	0	32,396	32,396
221008 Computer supplies and Information Technology (IT)	182,800	0	2,509,841	2,692,641	1,282,900	0	1,207,403	2,490,303
221009 Welfare and Entertainment	4,320	0	425,284	429,604	0	0	474,134	474,134
221010 Special Meals and Drinks	0	0	225,258	225,258	0	0	449,900	449,900
221011 Printing, Stationery, Photocopying and Binding	983,281	0	8,621,734	9,605,015	2,200,000	0	5,962,875	8,162,875
221014 Bank Charges and other Bank related costs	0	0	180,000	180,000	0	0	180,000	180,000
221017 Subscriptions	0	0	83,146	83,146	0	0	84,030	84,030
222001 Telecommunications	0	0	141,000	141,000	129,250	0	21,150	150,400
222002 Postage and Courier	0	0	254,000	254,000	0	0	45,000	45,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	72,980	72,980
223002 Rates	0	0	0	0	0	0	150,400	150,400
223003 Rent – (Produced Assets) to private entities	0	0	289,946	289,946	0	0	412,400	412,400
223004 Guard and Security services	0	0	182,970	182,970	0	0	233,851	233,851
223005 Electricity	0	0	190,977	190,977	202,823	0	40,565	243,387
223006 Water	0	0	36,720	36,720	21,000	0	18,000	39,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	579,655	579,655
224004 Cleaning and Sanitation	0	0	98,100	98,100	0	0	89,000	89,000
225001 Consultancy Services- Short term	16,706,837	0	2,123,898	18,830,735	12,687,180	0	3,657,558	16,344,738
225002 Consultancy Services- Long-term	0	0	470,525	470,525	0	0	449,600	449,600
226001 Insurances	0	0	1,434,392	1,434,392	0	0	392,200	392,200
227001 Travel inland	7,352,433	0	5,751,300	13,103,733	10,400,000	0	6,485,820	16,885,820
227002 Travel abroad	50,616	0	443,670	494,286	0	0	407,962	407,962
227003 Carriage, Haulage, Freight and transport hire	0	0	334,000	334,000	499,057	0	839,182	1,338,239
227004 Fuel, Lubricants and Oils	0	0	696,246	696,246	246,927	0	841,002	1,087,929
228001 Maintenance - Civil	0	0	78,280	78,280	0	0	62,100	62,100

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228002 Maintenance - Vehicles	0	0	142,209	142,209	0	0	118,613	118,613
228003 Maintenance – Machinery, Equipment & Furniture	0	0	557,800	557,800	0	0	1,031,134	1,031,134
Investment (Capital Purchases)	0	0	2,030,950	2,030,950	0	0	890,250	890,250
312101 Non-Residential Buildings	0	0	339,950	339,950	0	0	0	0
312201 Transport Equipment	0	0	760,000	760,000	0	0	250,000	250,000
312202 Machinery and Equipment	0	0	844,500	844,500	0	0	625,250	625,250
312203 Furniture & Fixtures	0	0	86,500	86,500	0	0	15,000	15,000
Arrears	0	0	0	0	6,518,012	0	0	6,518,012
321605 Domestic arrears (Budgeting)	0	0	0	0	6,518,012	0	0	6,518,012
Grand Total Vote 128	31,454,401	0	39,498,024	70,952,425	38,337,349	0	39,086,545	77,423,894
<i>Total Excluding Arrears</i>	31,454,401	0	39,498,024	70,952,425	31,819,337	0	39,086,545	70,905,881

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

Programme 09 National Examinations Assessment and Certification

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070901 Primary Leaving Examinations								
211103 Allowances	0	146,585	0	146,585	0	0	32,691	32,691
221002 Workshops and Seminars	0	167,038	0	167,038	0	0	223,754	223,754
221003 Staff Training	0	52,720	0	52,720	0	0	52,579	52,579
221008 Computer supplies and Information Technology (IT)	0	182,800	0	182,800	0	100,000	50,700	150,700
221009 Welfare and Entertainment	0	4,320	0	4,320	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	383,281	0	383,281	0	200,000	280,261	480,261
222003 Information and communications technology (ICT)	0	0	0	0	0	0	11,220	11,220
225001 Consultancy Services- Short term	0	3,436,429	67,002	3,503,431	0	3,050,080	83,600	3,133,680
227001 Travel inland	0	4,374,826	0	4,374,826	0	4,400,000	35,640	4,435,640
227002 Travel abroad	0	50,616	0	50,616	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	249,920	230,882	480,802
Total Cost of Output 01	0	8,798,615	67,002	8,865,617	0	8,000,000	1,001,326	9,001,326
Output 070902 Secondary Education								
211103 Allowances	0	1,075,084	0	1,075,084	0	100,100	54,670	154,770
221002 Workshops and Seminars	0	215,984	0	215,984	0	0	80,943	80,943
221003 Staff Training	0	250,403	0	250,403	0	100,100	151,030	251,130
221007 Books, Periodicals & Newspapers	0	316,300	0	316,300	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,111,650	1,111,650	0	1,182,900	0	1,182,900
221009 Welfare and Entertainment	0	0	49,524	49,524	0	0	24,244	24,244
221011 Printing, Stationery, Photocopying and Binding	0	0	1,915,908	1,915,908	0	2,000,000	345,817	2,345,817
222003 Information and communications technology (ICT)	0	0	0	0	0	0	61,760	61,760
224001 Medical and Agricultural supplies	0	0	0	0	0	0	428,935	428,935
224004 Cleaning and Sanitation	0	0	1,350	1,350	0	0	0	0
225001 Consultancy Services- Short term	0	13,270,408	2,000,000	15,270,408	0	9,637,100	3,573,958	13,211,058
227001 Travel inland	0	2,977,607	5,751,300	8,728,907	0	6,000,000	4,270,951	10,270,951
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	249,137	353,301	602,437
Total Cost of Output 02	0	18,105,786	10,829,732	28,935,518	0	19,269,337	9,345,609	28,614,946
Output 070903 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,950,000	0	4,899,603	8,849,603	3,950,000	0	4,549,292	8,499,292
211103 Allowances	0	0	2,033,167	2,033,167	0	0	2,366,553	2,366,553
212101 Social Security Contributions	0	0	884,960	884,960	0	0	850,000	850,000
212102 Pension for General Civil Service	0	0	624,926	624,926	0	0	850,000	850,000

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213001 Medical expenses (To employees)	0	0	104,200	104,200	0	0	154,500	154,500
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	100,000	100,000
213004 Gratuity Expenses	0	0	492,869	492,869	0	0	600,000	600,000
221001 Advertising and Public Relations	0	0	256,600	256,600	0	0	256,600	256,600
221002 Workshops and Seminars	0	0	1,817,996	1,817,996	0	0	2,811,772	2,811,772
221003 Staff Training	0	0	716,100	716,100	0	0	723,000	723,000
221007 Books, Periodicals & Newspapers	0	0	265,356	265,356	0	0	32,396	32,396
221008 Computer supplies and Information Technology (IT)	0	0	1,398,191	1,398,191	0	0	1,156,703	1,156,703
221009 Welfare and Entertainment	0	0	375,760	375,760	0	0	449,890	449,890
221010 Special Meals and Drinks	0	0	225,258	225,258	0	0	449,900	449,900
221011 Printing, Stationery, Photocopying and Binding	0	600,000	6,705,825	7,305,825	0	0	5,336,797	5,336,797
221014 Bank Charges and other Bank related costs	0	0	180,000	180,000	0	0	180,000	180,000
221017 Subscriptions	0	0	83,146	83,146	0	0	84,030	84,030
222001 Telecommunications	0	0	141,000	141,000	0	129,250	21,150	150,400
222002 Postage and Courier	0	0	254,000	254,000	0	0	45,000	45,000
223002 Rates	0	0	0	0	0	0	150,400	150,400
223003 Rent – (Produced Assets) to private entities	0	0	289,946	289,946	0	0	412,400	412,400
223004 Guard and Security services	0	0	182,970	182,970	0	0	233,851	233,851
223005 Electricity	0	0	190,977	190,977	0	202,823	40,565	243,387
223006 Water	0	0	36,720	36,720	0	21,000	18,000	39,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	150,720	150,720
224004 Cleaning and Sanitation	0	0	96,750	96,750	0	0	89,000	89,000
225001 Consultancy Services- Short term	0	0	56,896	56,896	0	0	0	0
225002 Consultancy Services- Long-term	0	0	470,525	470,525	0	0	449,600	449,600
226001 Insurances	0	0	1,434,392	1,434,392	0	0	392,200	392,200
227001 Travel inland	0	0	0	0	0	0	2,179,229	2,179,229
227002 Travel abroad	0	0	443,670	443,670	0	0	407,962	407,962
227003 Carriage, Haulage, Freight and transport hire	0	0	334,000	334,000	0	0	255,000	255,000
227004 Fuel, Lubricants and Oils	0	0	696,246	696,246	0	246,927	841,002	1,087,929
228001 Maintenance - Civil	0	0	78,280	78,280	0	0	62,100	62,100
228002 Maintenance - Vehicles	0	0	142,209	142,209	0	0	118,613	118,613
228003 Maintenance – Machinery, Equipment & Furniture	0	0	557,800	557,800	0	0	1,031,134	1,031,134
Total Cost of Output 03	3,950,000	600,000	26,570,339	31,120,339	3,950,000	600,000	27,849,359	32,399,359
Total Cost Of Outputs Provided	3,950,000	27,504,401	37,467,074	68,921,475	3,950,000	27,869,337	38,196,295	70,015,631
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	6,518,012	0	6,518,012
Total Cost of Output 99	0	0	0	0	0	6,518,012	0	6,518,012
Total Cost Of Arrears	0	0	0	0	0	6,518,012	0	6,518,012
Total Cost for SubProgramme 01	3,950,000	27,504,401	37,467,074	68,921,475	3,950,000	34,387,349	38,196,295	76,533,644
Total Excluding Arrears	3,950,000	27,504,401	37,467,074	68,921,475	3,950,000	27,869,337	38,196,295	70,015,631

Vote 128Uganda National Examinations Board - Education

Vote:128 Uganda National Examinations Board

Development Budget Estimates

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	250,000	250,000	0	0	0	0
Total Cost Of Output 070972	0	0	250,000	250,000	0	0	0	0
Output 070975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	760,000	760,000	0	0	0	0
Total Cost Of Output 070975	0	0	760,000	760,000	0	0	0	0
Output 070976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	669,400	669,400	0	0	0	0
Total Cost Of Output 070976	0	0	669,400	669,400	0	0	0	0
Output 070977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	175,100	175,100	0	0	0	0
Total Cost Of Output 070977	0	0	175,100	175,100	0	0	0	0
Output 070978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	86,500	86,500	0	0	0	0
Total Cost Of Output 070978	0	0	86,500	86,500	0	0	0	0
Output 070979 Acquisition of Other Capital Assets								
312101 Non-Residential Buildings	0	0	89,950	89,950	0	0	0	0
Total Cost Of Output 070979	0	0	89,950	89,950	0	0	0	0
Total Cost for Capital Purchases	0	0	2,030,950	2,030,950	0	0	0	0
Total Cost for Project: 1356	0	0	2,030,950	2,030,950	0	0	0	0
Total Excluding Arrears	0	0	2,030,950	2,030,950	0	0	0	0

Project 1460 Institutional Support to UNEB - Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	250,000	250,000
Total Cost Of Output 070975	0	0	0	0	0	0	250,000	250,000
Output 070977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	0	0	625,250	625,250
Total Cost Of Output 070977	0	0	0	0	0	0	625,250	625,250

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Output 070978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	0	15,000	15,000
Total Cost Of Output 070978	0	0	0	0	0	0	15,000	15,000
Total Cost for Capital Purchases	0	0	0	0	0	0	890,250	890,250
Total Cost for Project: 1460	0	0	0	0	0	0	890,250	890,250
Total Excluding Arrears	0	0	0	0	0	0	890,250	890,250
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	31,454,401	0	39,498,024	70,952,425	38,337,349	0	39,086,545	77,423,894
Total Excluding Arrears	31,454,401	0	39,498,024	70,952,425	31,819,337	0	39,086,545	70,905,881
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 128	31,454,401	0	39,498,024	70,952,425	38,337,349	0	39,086,545	77,423,894
Total Excluding Arrears	31,454,401	0	39,498,024	70,952,425	31,819,337	0	39,086,545	70,905,881

Vote:129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 58 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	211,480	0	211,480	0	237,931	0	237,931
03 Operational Analysis	0	480,000	0	480,000	0	835,988	0	835,988
04 Information Systems Administration and Security	0	160,000	0	160,000	0	615,006	0	615,006
Total Recurrent Budget Estimates for Programme	0	851,480	0	851,480	0	1,688,925	0	1,688,925
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 58	851,480	0	0	851,480	1,688,925	0	0	1,688,925
Total Excluding Arrears	851,480	0	0	851,480	1,688,925	0	0	1,688,925
Programme 59 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	2,604,320	0	4,910,320	2,306,000	3,183,751	0	5,489,751
05 International Relations and Strategic Analysis	0	700,000	0	700,000	0	476,475	0	476,475
06 Internal Audit	0	148,200	0	148,200	0	163,865	0	163,865
Total Recurrent Budget Estimates for Programme	2,306,000	3,452,520	0	5,758,520	2,306,000	3,824,090	0	6,130,090
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1423 Support to Financial Intelligence Authority	840,000	0	0	840,000	465,000	0	0	465,000
Total Development Budget Estimates for Programme	840,000	0	0	840,000	465,000	0	0	465,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 59	6,598,520	0	0	6,598,520	6,595,090	0	0	6,595,090
Total Excluding Arrears	6,598,520	0	0	6,598,520	6,595,090	0	0	6,595,090
Total Vote 129	7,450,000	0	0	7,450,000	8,284,015	0	0	8,284,015
Total Excluding Arrears	7,450,000	0	0	7,450,000	8,284,015	0	0	8,284,015

Vote:129 Financial Intelligence Authority (FIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,610,000	0	0	6,610,000	7,819,015	0	0	7,819,015
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,306,000	0	0	2,306,000	2,306,000	0	0	2,306,000
211103 Allowances	779,960	0	0	779,960	307,480	0	0	307,480
212101 Social Security Contributions	230,640	0	0	230,640	252,840	0	0	252,840
213001 Medical expenses (To employees)	0	0	0	0	112,000	0	0	112,000
213004 Gratuity Expenses	461,280	0	0	461,280	505,680	0	0	505,680
221001 Advertising and Public Relations	0	0	0	0	60,000	0	0	60,000
221002 Workshops and Seminars	265,000	0	0	265,000	278,465	0	0	278,465
221003 Staff Training	180,000	0	0	180,000	314,708	0	0	314,708
221004 Recruitment Expenses	100,000	0	0	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	50,255	0	0	50,255
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	130,000	0	0	130,000
221009 Welfare and Entertainment	40,000	0	0	40,000	115,400	0	0	115,400
221010 Special Meals and Drinks	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	184,000	0	0	184,000
221012 Small Office Equipment	5,000	0	0	5,000	22,136	0	0	22,136
221017 Subscriptions	0	0	0	0	330,000	0	0	330,000
222001 Telecommunications	0	0	0	0	142,870	0	0	142,870
222002 Postage and Courier	0	0	0	0	2,331	0	0	2,331
222003 Information and communications technology (ICT)	0	0	0	0	225,000	0	0	225,000
223003 Rent – (Produced Assets) to private entities	732,600	0	0	732,600	800,000	0	0	800,000
223004 Guard and Security services	25,740	0	0	25,740	150,000	0	0	150,000
223005 Electricity	35,000	0	0	35,000	60,000	0	0	60,000
223006 Water	15,000	0	0	15,000	0	0	0	0
224003 Classified Expenditure	300,000	0	0	300,000	600,000	0	0	600,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	50,000	0	0	50,000
226001 Insurances	42,380	0	0	42,380	182,420	0	0	182,420
227001 Travel inland	0	0	0	0	55,000	0	0	55,000
227002 Travel abroad	833,000	0	0	833,000	317,431	0	0	317,431
227004 Fuel, Lubricants and Oils	130,000	0	0	130,000	240,000	0	0	240,000
228002 Maintenance - Vehicles	20,400	0	0	20,400	25,000	0	0	25,000
Investment (Capital Purchases)	840,000	0	0	840,000	465,000	0	0	465,000
312201 Transport Equipment	840,000	0	0	840,000	375,000	0	0	375,000
312203 Furniture & Fixtures	0	0	0	0	15,000	0	0	15,000
312211 Office Equipment	0	0	0	0	25,000	0	0	25,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000

Vote:129 Financial Intelligence Authority (FIA)

Grand Total Vote 129	7,450,000	0	0	7,450,000	8,284,015	0	0	8,284,015
Total Excluding Arrears	7,450,000	0	0	7,450,000	8,284,015	0	0	8,284,015

Vote:129 Financial Intelligence Authority (FIA)

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

Programme 58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime

Recurrent Budget Estimates

SubProgramme 02 Legal, Inspection and Compliance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	130,480	0	130,480	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	40,500	0	40,500
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	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	27,431	0	27,431
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	130,480	0	130,480	0	137,931	0	137,931
Output 145802 Legal Representation and Litigation								
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	81,000	0	81,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	81,000	0	81,000	0	100,000	0	100,000
Total Cost Of Outputs Provided	0	211,480	0	211,480	0	237,931	0	237,931
Total Cost for SubProgramme 02	0	211,480	0	211,480	0	237,931	0	237,931
Total Excluding Arrears	0	211,480	0	211,480	0	237,931	0	237,931

SubProgramme 03 Operational Analysis

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145803 Analysis and Reporting Financial Operations								
221003 Staff Training	0	0	0	0	0	27,988	0	27,988
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	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,000	0	54,000
224003 Classified Expenditure	0	300,000	0	300,000	0	600,000	0	600,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 03	0	300,000	0	300,000	0	735,988	0	735,988
Output 145804 Coordination of AML/CFT enforcement entities								
211103 Allowances	0	100,000	0	100,000	0	0	0	0

Vote:129 Financial Intelligence Authority (FIA)

221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	50,000	0	50,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 04	0	180,000	0	180,000	0	100,000	0	100,000
Total Cost Of Outputs Provided	0	480,000	0	480,000	0	835,988	0	835,988
Total Cost for SubProgramme 03	0	480,000	0	480,000	0	835,988	0	835,988
<i>Total Excluding Arrears</i>	0	480,000	0	480,000	0	835,988	0	835,988

SubProgramme 04 Information Systems Administration and Security

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145805 Ensure safety and integrity of FIA information								
211103 Allowances	0	80,000	0	80,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	55,000	0	55,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	35,000	0	35,000
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	12,136	0	12,136
222001 Telecommunications	0	0	0	0	0	102,870	0	102,870
222003 Information and communications technology (ICT)	0	0	0	0	0	225,000	0	225,000
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 05	0	160,000	0	160,000	0	615,006	0	615,006
Total Cost Of Outputs Provided	0	160,000	0	160,000	0	615,006	0	615,006
Total Cost for SubProgramme 04	0	160,000	0	160,000	0	615,006	0	615,006
<i>Total Excluding Arrears</i>	0	160,000	0	160,000	0	615,006	0	615,006

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 58	851,480	0	0	851,480	1,688,925	0	0	1,688,925
<i>Total Excluding Arrears</i>	851,480	0	0	851,480	1,688,925	0	0	1,688,925

Programme 59 Policy, International Cooperation and Mutual Legal Assistance

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145901 International Mutual Legal Assistance								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	2,306,000	0	0	2,306,000

Vote:129 Financial Intelligence Authority (FIA)

211103 Allowances	0	0	0	0	0	307,480	0	307,480
212101 Social Security Contributions	0	0	0	0	0	252,840	0	252,840
213001 Medical expenses (To employees)	0	0	0	0	0	112,000	0	112,000
213004 Gratuity Expenses	0	0	0	0	0	505,680	0	505,680
221001 Advertising and Public Relations	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	11,000	0	11,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	60,000	0	60,000
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	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	330,000	0	330,000
222001 Telecommunications	0	0	0	0	0	40,000	0	40,000
222002 Postage and Courier	0	0	0	0	0	2,331	0	2,331
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	800,000	0	800,000
223004 Guard and Security services	0	0	0	0	0	150,000	0	150,000
223005 Electricity	0	0	0	0	0	60,000	0	60,000
226001 Insurances	0	0	0	0	0	182,420	0	182,420
227001 Travel inland	0	0	0	0	0	55,000	0	55,000
227002 Travel abroad	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
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 01	0	0	0	0	0	2,306,000	3,183,751	0

Output 145904 FIA Support Services and Administration

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,306,000	0	0	2,306,000	0	0	0	0
211103 Allowances	0	278,280	0	278,280	0	0	0	0
212101 Social Security Contributions	0	230,640	0	230,640	0	0	0	0
213004 Gratuity Expenses	0	461,280	0	461,280	0	0	0	0
221004 Recruitment Expenses	0	100,000	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221010 Special Meals and Drinks	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	732,600	0	732,600	0	0	0	0
223004 Guard and Security services	0	25,740	0	25,740	0	0	0	0
223005 Electricity	0	35,000	0	35,000	0	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0	0
226001 Insurances	0	42,380	0	42,380	0	0	0	0
227002 Travel abroad	0	510,000	0	510,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,400	0	20,400	0	0	0	0

Vote:129 Financial Intelligence Authority (FIA)

<i>Total Cost of Output 04</i>	2,306,000	2,604,320	0	4,910,320	0	0	0	0
Total Cost Of Outputs Provided	2,306,000	2,604,320	0	4,910,320	2,306,000	3,183,751	0	5,489,751
Total Cost for SubProgramme 01	2,306,000	2,604,320	0	4,910,320	2,306,000	3,183,751	0	5,489,751
<i>Total Excluding Arrears</i>	2,306,000	2,604,320	0	4,910,320	2,306,000	3,183,751	0	5,489,751

SubProgramme 05 International Relations and Strategic Analysis

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 145901 International Mutual Legal Assistance

211103 Allowances	0	150,000	0	150,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
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
Total Cost of Output 01	0	150,000	0	150,000	0	150,000	0	150,000

Output 145902 Financial Intelligence Research and Strategic Development

221002 Workshops and Seminars	0	200,000	0	200,000	0	50,000	0	50,000
221003 Staff Training	0	180,000	0	180,000	0	31,220	0	31,220
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,255	0	5,255
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
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	25,000	0	25,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	50,000	0	50,000
227002 Travel abroad	0	130,000	0	130,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 02	0	550,000	0	550,000	0	326,475	0	326,475
Total Cost Of Outputs Provided	0	700,000	0	700,000	0	476,475	0	476,475
Total Cost for SubProgramme 05	0	700,000	0	700,000	0	476,475	0	476,475
<i>Total Excluding Arrears</i>	0	700,000	0	700,000	0	476,475	0	476,475

SubProgramme 06 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	41,200	0	41,200	0	0	0	0
221002 Workshops and Seminars	0	65,000	0	65,000	0	28,465	0	28,465
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
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	20,000	0	20,000

Vote:129 Financial Intelligence Authority (FIA)

221009 Welfare and Entertainment	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	15,000	0	15,000
227002 Travel abroad	0	12,000	0	12,000	0	30,000	0	30,000
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
Total Cost of Output 03	0	148,200	0	148,200	0	163,865	0	163,865
Total Cost Of Outputs Provided	0	148,200	0	148,200	0	163,865	0	163,865
Total Cost for SubProgramme 06	0	148,200	0	148,200	0	163,865	0	163,865
<i>Total Excluding Arrears</i>	0	148,200	0	148,200	0	163,865	0	163,865

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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		840,000	0	0	840,000	375,000		0	0	375,000
Total Cost Of Output 145975		840,000	0	0	840,000	375,000		0	0	375,000
Output 145976 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 145976		0	0	0	0	50,000		0	0	50,000
Output 145977 Purchase of Specialised Machinery & Equipment										
312211 Office Equipment		0	0	0	0	25,000		0	0	25,000
Total Cost Of Output 145977		0	0	0	0	25,000		0	0	25,000
Output 145979 Acquisition of Other Capital Assets										
312203 Furniture & Fixtures		0	0	0	0	15,000		0	0	15,000
Total Cost Of Output 145979		0	0	0	0	15,000		0	0	15,000
Total Cost for Capital Purchases		840,000	0	0	840,000	465,000		0	0	465,000
Total Cost for Project: 1423		840,000	0	0	840,000	465,000		0	0	465,000
Total Excluding Arrears		840,000	0	0	840,000	465,000		0	0	465,000
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Total Cost for Programme 59	6,598,520	0		0	6,598,520	6,595,090	0		0	6,595,090
Total Excluding Arrears	6,598,520	0		0	6,598,520	6,595,090	0		0	6,595,090
	GoU	External Fin		AIA	Total	GoU	External Fin.		AIA	Total
Grand Total for Vote 129	7,450,000	0		0	7,450,000	8,284,015	0		0	8,284,015
Total Excluding Arrears	7,450,000	0		0	7,450,000	8,284,015	0		0	8,284,015

Vote:130 Treasury Operations

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Treasury Operations								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	0	120,000,000	0	120,000,000	0	40,000,000	0	40,000,000
Total Recurrent Budget Estimates for Programme	0	120,000,000	0	120,000,000	0	40,000,000	0	40,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	120,000,000	0	0	120,000,000	40,000,000	0	0	40,000,000
Total Excluding Arrears	100,000,000	0	0	100,000,000	0	0	0	0
Total Vote 130	120,000,000	0	0	120,000,000	40,000,000	0	0	40,000,000
Total Excluding Arrears	100,000,000	0	0	100,000,000	0	0	0	0

Vote:130

Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grants, Transfers and Subsidies (Outputs Funded)	100,000,000	0	0	100,000,000	0	0	0	0
264101 Contributions to Autonomous Institutions	100,000,000	0	0	100,000,000	0	0	0	0
Arrears	20,000,000	0	0	20,000,000	40,000,000	0	0	40,000,000
321605 Domestic arrears (Budgeting)	20,000,000	0	0	20,000,000	40,000,000	0	0	40,000,000
Grand Total Vote 130	120,000,000	0	0	120,000,000	40,000,000	0	0	40,000,000
<i>Total Excluding Arrears</i>	100,000,000	0	0	100,000,000	0	0	0	0

Vote:130 Treasury Operations

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

Programme 51 Treasury Operations

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145154 Capitalization								
264101 Contributions to Autonomous Institutions	0	100,000,000	0	100,000,000	0	0	0	0
o/w BoU Recapitalization	0	0	0	0	0	100,000,000	0	100,000,000
Total Cost of Output 54	0	100,000,000	0	100,000,000	0	0	0	0
Total Cost Of Outputs Funded	0	100,000,000	0	100,000,000	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145199 Arrears								
321605 Domestic arrears (Budgeting)	0	20,000,000	0	20,000,000	0	40,000,000	0	40,000,000
Total Cost of Output 99	0	20,000,000	0	20,000,000	0	40,000,000	0	40,000,000
Total Cost Of Arrears	0	20,000,000	0	20,000,000	0	40,000,000	0	40,000,000
Total Cost for SubProgramme 01	0	120,000,000	0	120,000,000	0	40,000,000	0	40,000,000
Total Excluding Arrears	0	100,000,000	0	100,000,000	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	120,000,000	0	0	120,000,000	40,000,000	0	0	40,000,000
Total Excluding Arrears	100,000,000	0	0	100,000,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 130	120,000,000	0	0	120,000,000	40,000,000	0	0	40,000,000
Total Excluding Arrears	100,000,000	0	0	100,000,000	0	0	0	0

Vote:130 Treasury Operations

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Debt Payments								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	0	7,169,773,127	0	7,169,773,127	0	8,623,676,550	0	8,623,676,550
Total Recurrent Budget Estimates for Programme	0	7,169,773,127	0	7,169,773,127	0	8,623,676,550	0	8,623,676,550
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	7,169,773,127	0	0	7,169,773,127	8,623,676,550	0	0	8,623,676,550
Total Excluding Arrears	7,169,773,127	0	0	7,169,773,127	8,623,676,550	0	0	8,623,676,550
Total Vote 130	7,169,773,127	0	0	7,169,773,127	8,623,676,550	0	0	8,623,676,550
Total Excluding Arrears	7,169,773,127	0	0	7,169,773,127	8,623,676,550	0	0	8,623,676,550

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grants, Transfers and Subsidies (Outputs Funded)	7,169,773,127	0	0	7,169,773,127	8,623,676,550	0	0	8,623,676,550
241001 Loan interest	250,000,000	0	0	250,000,000	566,140,000	0	0	566,140,000
241002 Commitment Charges	84,000,000	0	0	84,000,000	84,000,000	0	0	84,000,000
242001 Treasury bills (Interest)	332,636,800	0	0	332,636,800	865,212,974	0	0	865,212,974
242002 Bonds (Interest)	1,259,047,026	0	0	1,259,047,026	1,259,047,026	0	0	1,259,047,026
242003 Other	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
321606 External Debt repayment (Budgeting)	265,402,311	0	0	265,402,311	589,773,562	0	0	589,773,562
321615 Treasury Bills Redemption (Budgeting)	3,343,500,000	0	0	3,343,500,000	3,624,315,999	0	0	3,624,315,999
321616 Treasury Bonds Redemption (Budgeting)	1,634,186,990	0	0	1,634,186,990	1,634,186,990	0	0	1,634,186,990
Grand Total Vote 130	7,169,773,127	0	0	7,169,773,127	8,623,676,550	0	0	8,623,676,550
<i>Total Excluding Arrears</i>	7,169,773,127	0	0	7,169,773,127	8,623,676,550	0	0	8,623,676,550

Vote:130 Treasury Operations

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

Programme 51 Debt Payments

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 175152 Domestic Interest Payments								
242001 Treasury bills (Interest)	0	332,636,800	0	332,636,800	0	865,212,974	0	865,212,974
o/w Interest on Treasury Bills	0	0	0	0	0	865,212,974	0	865,212,974
242002 Bonds (Interest)	0	1,259,047,026	0	1,259,047,026	0	1,259,047,026	0	1,259,047,026
o/w Coupon and Discount on Treasury Bonds	0	0	0	0	0	1,259,047,026	0	1,259,047,026
242003 Other	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
o/w Listing fees and Bank charges	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost of Output 52	0	1,592,683,826	0	1,592,683,826	0	2,125,260,000	0	2,125,260,000
Output 175153 External Interest Payments								
241001 Loan interest	0	250,000,000	0	250,000,000	0	566,140,000	0	566,140,000
o/w Loan Interest	0	0	0	0	0	566,140,000	0	566,140,000
241002 Commitment Charges	0	84,000,000	0	84,000,000	0	84,000,000	0	84,000,000
o/w Commissions / Commitment charges	0	0	0	0	0	84,000,000	0	84,000,000
Total Cost of Output 53	0	334,000,000	0	334,000,000	0	650,140,000	0	650,140,000
Output 175154 External Amortisation								
321606 External Debt repayment (Budgeting)	0	265,402,311	0	265,402,311	0	589,773,562	0	589,773,562
o/w External Debt repayment	0	0	0	0	0	589,773,562	0	589,773,562
Total Cost of Output 54	0	265,402,311	0	265,402,311	0	589,773,562	0	589,773,562
Output 175155 Domestic Amortisation								
321615 Treasury Bills Redemption (Budgeting)	0	3,343,500,000	0	3,343,500,000	0	3,624,315,999	0	3,624,315,999
o/w Treasury Bills redemptions	0	0	0	0	0	3,624,315,999	0	3,624,315,999
321616 Treasury Bonds Redemption (Budgeting)	0	1,634,186,990	0	1,634,186,990	0	1,634,186,990	0	1,634,186,990
o/w Treasury Bonds Redemptions	0	0	0	0	0	1,634,186,990	0	1,634,186,990
Total Cost of Output 55	0	4,977,686,990	0	4,977,686,990	0	5,258,502,988	0	5,258,502,988
Total Cost Of Outputs Funded	0	7,169,773,127	0	7,169,773,127	0	8,623,676,550	0	8,623,676,550
Total Cost for SubProgramme 01	0	7,169,773,127	0	7,169,773,127	0	8,623,676,550	0	8,623,676,550
Total Excluding Arrears	0	7,169,773,127	0	7,169,773,127	0	8,623,676,550	0	8,623,676,550

Vote:130 Treasury Operations

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	7,169,773,127	0	0	7,169,773,127	8,623,676,550	0	0	8,623,676,550
<i>Total Excluding Arrears</i>	7,169,773,127	0	0	7,169,773,127	8,623,676,550	0	0	8,623,676,550
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 130	7,169,773,127	0	0	7,169,773,127	8,623,676,550	0	0	8,623,676,550
<i>Total Excluding Arrears</i>	7,169,773,127	0	0	7,169,773,127	8,623,676,550	0	0	8,623,676,550

Vote:131 Auditor General

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Financial Audits								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Central Government One	0	0	0	0	3,260,264	1,555,198	0	4,815,463
03 Central Government Two	0	0	0	0	3,397,395	1,954,129	0	5,351,524
04 Local Authorities	0	0	0	0	7,170,055	5,565,134	0	12,735,189
Total Recurrent Budget Estimates for Programme	0	0	0	0	13,827,714	9,074,461	0	22,902,176
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	0	0	0	0	22,902,176	0	0	22,902,176
Total Excluding Arrears	0	0	0	0	22,902,176	0	0	22,902,176
Programme 02 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	0	0	0	0	2,405,874	2,269,463	0	4,675,337
06 Forensic Investigations and Special Audits	0	0	0	0	2,372,367	1,637,089	0	4,009,456
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,778,241	3,906,552	0	8,684,793
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	0	0	0	0	8,684,793	0	0	8,684,793
Total Excluding Arrears	0	0	0	0	8,684,793	0	0	8,684,793
Programme 03 Support to Audit services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	0	0	0	4,668,891	9,157,919	0	13,826,810
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,668,891	9,157,919	0	13,826,810
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	0	0	0	0	3,975,510	0	0	3,975,510
Total Development Budget Estimates for Programme	0	0	0	0	3,975,510	0	0	3,975,510
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	0	0	0	0	17,802,320	0	0	17,802,320
Total Excluding Arrears	0	0	0	0	17,397,352	0	0	17,397,352
Programme 53 External Audit								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,926,678	10,154,223	0	14,080,901	0	0	0	0
02 Directorate of Central Government One	2,741,980	2,145,967	0	4,887,947	0	0	0	0
03 Directorate of Central Government Two	2,857,311	2,558,973	0	5,416,284	0	0	0	0
04 Directorate of Local Authorities	6,030,232	7,317,284	0	13,347,517	0	0	0	0
05 Directorate of Value for Money and Specialised Audits	2,023,412	2,846,998	0	4,870,410	0	0	0	0
06 Directorate of Forensic Investigations and Special Audits	1,995,232	2,067,661	0	4,062,893	0	0	0	0
Total Recurrent Budget Estimates for Programme	19,574,846	27,091,106	0	46,665,952	0	0	0	0

Vote 131 Auditor General - Accountability

Vote:131 Auditor General

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0362 Support to Office of the Auditor General	4,825,510	0	0	4,825,510	0	0	0	0
Total Development Budget Estimates for Programme	4,825,510	0	0	4,825,510	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	51,491,462	0	0	51,491,462	0	0	0	0
<i>Total Excluding Arrears</i>	51,186,429	0	0	51,186,429	0	0	0	0
Total Vote 131	51,491,462	0	0	51,491,462	49,389,289	0	0	49,389,289
<i>Total Excluding Arrears</i>	51,186,429	0	0	51,186,429	48,984,320	0	0	48,984,320

Vote:131 Auditor General

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	46,360,919	0	0	46,360,919	45,008,810	0	0	45,008,810
211103 Allowances	5,233,080	0	0	5,233,080	964,772	0	0	964,772
211104 Statutory salaries	19,574,846	0	0	19,574,846	23,274,846	0	0	23,274,846
212101 Social Security Contributions	2,067,288	0	0	2,067,288	2,120,525	0	0	2,120,525
212102 Pension for General Civil Service	694,299	0	0	694,299	694,299	0	0	694,299
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	1,093,955	0	0	1,093,955	1,155,595	0	0	1,155,595
221001 Advertising and Public Relations	34,040	0	0	34,040	70,063	0	0	70,063
221002 Workshops and Seminars	523,619	0	0	523,619	471,257	0	0	471,257
221003 Staff Training	490,636	0	0	490,636	490,636	0	0	490,636
221004 Recruitment Expenses	64,011	0	0	64,011	64,011	0	0	64,011
221007 Books, Periodicals & Newspapers	36,000	0	0	36,000	77,229	0	0	77,229
221008 Computer supplies and Information Technology (IT)	1,000,234	0	0	1,000,234	1,000,234	0	0	1,000,234
221009 Welfare and Entertainment	417,475	0	0	417,475	375,728	0	0	375,728
221011 Printing, Stationery, Photocopying and Binding	631,187	0	0	631,187	568,068	0	0	568,068
221012 Small Office Equipment	119,810	0	0	119,810	40,000	0	0	40,000
221016 IFMS Recurrent costs	72,000	0	0	72,000	72,000	0	0	72,000
221017 Subscriptions	66,965	0	0	66,965	132,965	0	0	132,965
222001 Telecommunications	118,584	0	0	118,584	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	3,416,720	0	0	3,416,720	3,400,720	0	0	3,400,720
227001 Travel inland	4,399,482	0	0	4,399,482	3,950,412	0	0	3,950,412
227002 Travel abroad	1,188,162	0	0	1,188,162	1,069,346	0	0	1,069,346
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	689,649	0	0	689,649	620,684	0	0	620,684
228001 Maintenance - Civil	214,508	0	0	214,508	214,508	0	0	214,508
228002 Maintenance - Vehicles	820,400	0	0	820,400	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)	4,825,510	0	0	4,825,510	3,975,510	0	0	3,975,510
312101 Non-Residential Buildings	2,791,790	0	0	2,791,790	1,551,790	0	0	1,551,790
312201 Transport Equipment	1,960,000	0	0	1,960,000	850,000	0	0	850,000
312202 Machinery and Equipment	0	0	0	0	1,500,000	0	0	1,500,000

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312203 Furniture & Fixtures	73,720	0	0	73,720	73,720	0	0	73,720
Arrears	305,033	0	0	305,033	404,969	0	0	404,969
321608 Pension arrears (Budgeting)	305,033	0	0	305,033	404,969	0	0	404,969
Grand Total Vote 131	51,491,462	0	0	51,491,462	49,389,289	0	0	49,389,289
<i>Total Excluding Arrears</i>	51,186,429	0	0	51,186,429	48,984,320	0	0	48,984,320

Vote:131 Auditor General

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

Programme 01 Financial Audits

Recurrent Budget Estimates

SubProgramme 02 Central Government One

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140101 Financial Audits</i>								
211103 Allowances	0	0	0	0	0	116,204	0	116,204
211104 Statutory salaries	0	0	0	0	3,260,264	0	0	3,260,264
212101 Social Security Contributions	0	0	0	0	0	292,609	0	292,609
213001 Medical expenses (To employees)	0	0	0	0	0	138,664	0	138,664
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,374	0	7,374
213004 Gratuity Expenses	0	0	0	0	0	133,964	0	133,964
221003 Staff Training	0	0	0	0	0	81,773	0	81,773
221009 Welfare and Entertainment	0	0	0	0	0	19,257	0	19,257
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	63,882	0	63,882
227001 Travel inland	0	0	0	0	0	501,425	0	501,425
227002 Travel abroad	0	0	0	0	0	87,385	0	87,385
227004 Fuel, Lubricants and Oils	0	0	0	0	0	57,420	0	57,420
228002 Maintenance - Vehicles	0	0	0	0	0	55,242	0	55,242
<i>Total Cost of Output 01</i>	0	0	0	0	3,260,264	1,555,198	0	4,815,463
Total Cost Of Outputs Provided	0	0	0	0	3,260,264	1,555,198	0	4,815,463
Total Cost for SubProgramme 02	0	0	0	0	3,260,264	1,555,198	0	4,815,463
<i>Total Excluding Arrears</i>	0	0	0	0	3,260,264	1,555,198	0	4,815,463

SubProgramme 03 Central Government Two

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140101 Financial Audits</i>								
211103 Allowances	0	0	0	0	0	119,563	0	119,563
211104 Statutory salaries	0	0	0	0	3,397,395	0	0	3,397,395
212101 Social Security Contributions	0	0	0	0	0	293,489	0	293,489
213001 Medical expenses (To employees)	0	0	0	0	0	138,664	0	138,664
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,374	0	7,374
213004 Gratuity Expenses	0	0	0	0	0	133,964	0	133,964
221003 Staff Training	0	0	0	0	0	81,773	0	81,773
221009 Welfare and Entertainment	0	0	0	0	0	19,258	0	19,258
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	63,883	0	63,883
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	0	400,000

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227001 Travel inland	0	0	0	0	0	284,023	0	284,023
227002 Travel abroad	0	0	0	0	0	299,476	0	299,476
227004 Fuel, Lubricants and Oils	0	0	0	0	0	57,420	0	57,420
228002 Maintenance - Vehicles	0	0	0	0	0	55,242	0	55,242
Total Cost of Output 01	0	0	0	0	3,397,395	1,954,129	0	5,351,524
Total Cost Of Outputs Provided	0	0	0	0	3,397,395	1,954,129	0	5,351,524
Total Cost for SubProgramme 03	0	0	0	0	3,397,395	1,954,129	0	5,351,524
<i>Total Excluding Arrears</i>	0	0	0	0	3,397,395	1,954,129	0	5,351,524

SubProgramme 04 Local Authorities

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140101 Financial Audits								
211103 Allowances	0	0	0	0	0	350,745	0	350,745
211104 Statutory salaries	0	0	0	0	7,170,055	0	0	7,170,055
212101 Social Security Contributions	0	0	0	0	0	648,090	0	648,090
213001 Medical expenses (To employees)	0	0	0	0	0	138,664	0	138,664
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,374	0	7,374
213004 Gratuity Expenses	0	0	0	0	0	199,233	0	199,233
221003 Staff Training	0	0	0	0	0	81,773	0	81,773
221009 Welfare and Entertainment	0	0	0	0	0	44,847	0	44,847
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	249,139	0	249,139
225001 Consultancy Services- Short term	0	0	0	0	0	2,020,000	0	2,020,000
227001 Travel inland	0	0	0	0	0	1,516,950	0	1,516,950
227002 Travel abroad	0	0	0	0	0	82,665	0	82,665
227004 Fuel, Lubricants and Oils	0	0	0	0	0	125,745	0	125,745
228002 Maintenance - Vehicles	0	0	0	0	0	99,910	0	99,910
Total Cost of Output 01	0	0	0	0	7,170,055	5,565,134	0	12,735,189
Total Cost Of Outputs Provided	0	0	0	0	7,170,055	5,565,134	0	12,735,189
Total Cost for SubProgramme 04	0	0	0	0	7,170,055	5,565,134	0	12,735,189
<i>Total Excluding Arrears</i>	0	0	0	0	7,170,055	5,565,134	0	12,735,189

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	22,902,176	0	0	22,902,176
<i>Total Excluding Arrears</i>	0	0	0	0	22,902,176	0	0	22,902,176

Programme 02 Value for Money and Specialised Audits

Recurrent Budget Estimates

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SubProgramme 05 Value for Money and Specialised Audits

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140202 Value for Money Audits								
211103 Allowances	0	0	0	0	0	103,671	0	103,671
211104 Statutory salaries	0	0	0	0	2,405,874	0	0	2,405,874
212101 Social Security Contributions	0	0	0	0	0	222,362	0	222,362
213001 Medical expenses (To employees)	0	0	0	0	0	138,664	0	138,664
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,374	0	7,374
213004 Gratuity Expenses	0	0	0	0	0	160,204	0	160,204
221002 Workshops and Seminars	0	0	0	0	0	107,480	0	107,480
221003 Staff Training	0	0	0	0	0	81,773	0	81,773
221009 Welfare and Entertainment	0	0	0	0	0	16,659	0	16,659
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,482	0	54,482
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	0	533,462	0	533,462
227002 Travel abroad	0	0	0	0	0	252,063	0	252,063
227004 Fuel, Lubricants and Oils	0	0	0	0	0	109,102	0	109,102
228002 Maintenance - Vehicles	0	0	0	0	0	82,168	0	82,168
Total Cost of Output 02	0	0	0	0	2,405,874	2,269,463	0	4,675,337
Total Cost Of Outputs Provided	0	0	0	0	2,405,874	2,269,463	0	4,675,337
Total Cost for SubProgramme 05	0	0	0	0	2,405,874	2,269,463	0	4,675,337
<i>Total Excluding Arrears</i>	0	0	0	0	2,405,874	2,269,463	0	4,675,337

SubProgramme 06 Forensic Investigations and Special Audits

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140202 Value for Money Audits								
211103 Allowances	0	0	0	0	0	84,495	0	84,495
211104 Statutory salaries	0	0	0	0	2,372,367	0	0	2,372,367
212101 Social Security Contributions	0	0	0	0	0	217,232	0	217,232
213001 Medical expenses (To employees)	0	0	0	0	0	138,664	0	138,664
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,374	0	7,374
213004 Gratuity Expenses	0	0	0	0	0	133,964	0	133,964
221002 Workshops and Seminars	0	0	0	0	0	63,000	0	63,000
221003 Staff Training	0	0	0	0	0	81,773	0	81,773
221009 Welfare and Entertainment	0	0	0	0	0	16,200	0	16,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,500	0	40,500
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	0	276,425	0	276,425

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227002 Travel abroad	0	0	0	0	0	64,800	0	64,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	57,420	0	57,420
228002 Maintenance - Vehicles	0	0	0	0	0	55,242	0	55,242
Total Cost of Output 02	0	0	0	0	2,372,367	1,637,089	0	4,009,456
Total Cost Of Outputs Provided	0	0	0	0	2,372,367	1,637,089	0	4,009,456
Total Cost for SubProgramme 06	0	0	0	0	2,372,367	1,637,089	0	4,009,456
<i>Total Excluding Arrears</i>	0	0	0	0	2,372,367	1,637,089	0	4,009,456

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	8,684,793	0	0	8,684,793
<i>Total Excluding Arrears</i>	0	0	0	0	8,684,793	0	0	8,684,793

Programme 03 Support to Audit services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140303 Policy, Planning and Strategic Management

211103 Allowances	0	0	0	0	0	190,095	0	190,095
211104 Statutory salaries	0	0	0	0	4,668,891	0	0	4,668,891
212101 Social Security Contributions	0	0	0	0	0	446,743	0	446,743
212102 Pension for General Civil Service	0	0	0	0	0	694,299	0	694,299
213001 Medical expenses (To employees)	0	0	0	0	0	715,929	0	715,929
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	19,146	0	19,146
213004 Gratuity Expenses	0	0	0	0	0	394,265	0	394,265
221001 Advertising and Public Relations	0	0	0	0	0	70,063	0	70,063
221002 Workshops and Seminars	0	0	0	0	0	300,777	0	300,777
221003 Staff Training	0	0	0	0	0	81,773	0	81,773
221004 Recruitment Expenses	0	0	0	0	0	64,011	0	64,011
221007 Books, Periodicals & Newspapers	0	0	0	0	0	77,229	0	77,229
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000,234	0	1,000,234
221009 Welfare and Entertainment	0	0	0	0	0	259,506	0	259,506
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	96,182	0	96,182
221012 Small Office Equipment	0	0	0	0	0	40,000	0	40,000
221016 IFMS Recurrent costs	0	0	0	0	0	72,000	0	72,000
221017 Subscriptions	0	0	0	0	0	132,965	0	132,965
222001 Telecommunications	0	0	0	0	0	58,584	0	58,584
223004 Guard and Security services	0	0	0	0	0	421,416	0	421,416
223005 Electricity	0	0	0	0	0	481,587	0	481,587
223006 Water	0	0	0	0	0	141,397	0	141,397
224004 Cleaning and Sanitation	0	0	0	0	0	336,000	0	336,000

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225001 Consultancy Services- Short term	0	0	0	0	0	180,720	0	180,720
227001 Travel inland	0	0	0	0	0	838,127	0	838,127
227002 Travel abroad	0	0	0	0	0	282,957	0	282,957
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	213,577	0	213,577
228001 Maintenance - Civil	0	0	0	0	0	214,508	0	214,508
228002 Maintenance - Vehicles	0	0	0	0	0	390,556	0	390,556
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	498,304	0	498,304
Total Cost of Output 03	0	0	0	0	4,668,891	8,752,951	0	13,421,842
Total Cost Of Outputs Provided	0	0	0	0	4,668,891	8,752,951	0	13,421,842
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140399 Arrears

321608 Pension arrears (Budgeting)	0	0	0	0	0	404,969	0	404,969
Total Cost of Output 99	0	0	0	0	0	404,969	0	404,969
Total Cost Of Arrears	0	0	0	0	0	404,969	0	404,969
Total Cost for SubProgramme 01	0	0	0	0	4,668,891	9,157,919	0	13,826,810
<i>Total Excluding Arrears</i>	0	0	0	0	4,668,891	8,752,951	0	13,421,842

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
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	1,551,790	0	0	1,551,790	
Total Cost Of Output 140372	0	0	0	0	1,551,790	0	0	1,551,790	
Output 140375 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	850,000	0	0	850,000	
Total Cost Of Output 140375	0	0	0	0	850,000	0	0	850,000	
Output 140376 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	0	0	0	0	1,500,000	0	0	1,500,000	
Total Cost Of Output 140376	0	0	0	0	1,500,000	0	0	1,500,000	
Output 140378 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	73,720	0	0	73,720	
Total Cost Of Output 140378	0	0	0	0	73,720	0	0	73,720	
Total Cost for Capital Purchases	0	0	0	0	3,975,510	0	0	3,975,510	
Total Cost for Project: 0362	0	0	0	0	3,975,510	0	0	3,975,510	
Total Excluding Arrears	0	0	0	0	3,975,510	0	0	3,975,510	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 03	0	0	0	0	17,802,320	0	0	17,802,320	
Total Excluding Arrears	0	0	0	0	17,397,352	0	0	17,397,352	

Vote 131 Auditor General - Accountability

Vote:131 Auditor General

Programme 53 External Audit

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145303 Policy, Planning and Strategic Management								
211103 Allowances	0	1,021,255	0	1,021,255	0	0	0	0
211104 Statutory salaries	3,926,678	0	0	3,926,678	0	0	0	0
212101 Social Security Contributions	0	435,527	0	435,527	0	0	0	0
212102 Pension for General Civil Service	0	694,299	0	694,299	0	0	0	0
213001 Medical expenses (To employees)	0	715,929	0	715,929	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	19,146	0	19,146	0	0	0	0
213004 Gratuity Expenses	0	373,235	0	373,235	0	0	0	0
221001 Advertising and Public Relations	0	34,040	0	34,040	0	0	0	0
221002 Workshops and Seminars	0	334,197	0	334,197	0	0	0	0
221003 Staff Training	0	81,773	0	81,773	0	0	0	0
221004 Recruitment Expenses	0	64,011	0	64,011	0	0	0	0
221007 Books, Periodicals & Newspapers	0	36,000	0	36,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000,234	0	1,000,234	0	0	0	0
221009 Welfare and Entertainment	0	288,340	0	288,340	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	106,869	0	106,869	0	0	0	0
221012 Small Office Equipment	0	119,810	0	119,810	0	0	0	0
221016 IFMS Recurrent costs	0	72,000	0	72,000	0	0	0	0
221017 Subscriptions	0	66,965	0	66,965	0	0	0	0
222001 Telecommunications	0	118,584	0	118,584	0	0	0	0
223004 Guard and Security services	0	421,416	0	421,416	0	0	0	0
223005 Electricity	0	481,587	0	481,587	0	0	0	0
223006 Water	0	141,397	0	141,397	0	0	0	0
224004 Cleaning and Sanitation	0	336,000	0	336,000	0	0	0	0
225001 Consultancy Services- Short term	0	196,720	0	196,720	0	0	0	0
227001 Travel inland	0	941,388	0	941,388	0	0	0	0
227002 Travel abroad	0	314,397	0	314,397	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	237,308	0	237,308	0	0	0	0
228001 Maintenance - Civil	0	214,508	0	214,508	0	0	0	0
228002 Maintenance - Vehicles	0	433,951	0	433,951	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	498,304	0	498,304	0	0	0	0
Total Cost of Output 03	3,926,678	9,849,190	0	13,775,868	0	0	0	0
Total Cost Of Outputs Provided	3,926,678	9,849,190	0	13,775,868	0	0	0	0

Vote:131 Auditor General

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145399 Arrears								
321608 Pension arrears (Budgeting)	0	305,033	0	305,033	0	0	0	0
Total Cost of Output 99	0	305,033	0	305,033	0	0	0	0
Total Cost Of Arrears	0	305,033	0	305,033	0	0	0	0
Total Cost for SubProgramme 01	3,926,678	10,154,223	0	14,080,901	0	0	0	0
<i>Total Excluding Arrears</i>	3,926,678	9,849,190	0	13,775,868	0	0	0	0

SubProgramme 02 Directorate of Central Government One

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145301 Financial Audits								
211103 Allowances	0	634,285	0	634,285	0	0	0	0
211104 Statutory salaries	2,741,980	0	0	2,741,980	0	0	0	0
212101 Social Security Contributions	0	285,263	0	285,263	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	126,819	0	126,819	0	0	0	0
221003 Staff Training	0	81,773	0	81,773	0	0	0	0
221009 Welfare and Entertainment	0	21,397	0	21,397	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,980	0	70,980	0	0	0	0
227001 Travel inland	0	557,139	0	557,139	0	0	0	0
227002 Travel abroad	0	97,094	0	97,094	0	0	0	0
227004 Fuel, Lubricants and Oils	0	63,800	0	63,800	0	0	0	0
228002 Maintenance - Vehicles	0	61,380	0	61,380	0	0	0	0
Total Cost of Output 01	2,741,980	2,145,967	0	4,887,947	0	0	0	0
Total Cost Of Outputs Provided	2,741,980	2,145,967	0	4,887,947	0	0	0	0
Total Cost for SubProgramme 02	2,741,980	2,145,967	0	4,887,947	0	0	0	0
<i>Total Excluding Arrears</i>	2,741,980	2,145,967	0	4,887,947	0	0	0	0

SubProgramme 03 Directorate of Central Government Two

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145301 Financial Audits								
211103 Allowances	0	652,332	0	652,332	0	0	0	0
211104 Statutory salaries	2,857,311	0	0	2,857,311	0	0	0	0
212101 Social Security Contributions	0	286,121	0	286,121	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	126,819	0	126,819	0	0	0	0
221003 Staff Training	0	81,773	0	81,773	0	0	0	0

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221009 Welfare and Entertainment	0	21,398	0	21,398	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,981	0	70,981	0	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	0	0	0
227001 Travel inland	0	315,581	0	315,581	0	0	0	0
227002 Travel abroad	0	332,751	0	332,751	0	0	0	0
227004 Fuel, Lubricants and Oils	0	63,800	0	63,800	0	0	0	0
228002 Maintenance - Vehicles	0	61,380	0	61,380	0	0	0	0
Total Cost of Output 01	2,857,311	2,558,973	0	5,416,284	0	0	0	0
Total Cost Of Outputs Provided	2,857,311	2,558,973	0	5,416,284	0	0	0	0
Total Cost for SubProgramme 03	2,857,311	2,558,973	0	5,416,284	0	0	0	0
<i>Total Excluding Arrears</i>	2,857,311	2,558,973	0	5,416,284	0	0	0	0

SubProgramme 04 Directorate of Local Authorities

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145301 Financial Audits								
211103 Allowances	0	1,894,320	0	1,894,320	0	0	0	0
211104 Statutory salaries	6,030,232	0	0	6,030,232	0	0	0	0
212101 Social Security Contributions	0	631,819	0	631,819	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	188,605	0	188,605	0	0	0	0
221003 Staff Training	0	81,773	0	81,773	0	0	0	0
221009 Welfare and Entertainment	0	49,830	0	49,830	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	276,822	0	276,822	0	0	0	0
225001 Consultancy Services- Short term	0	2,020,000	0	2,020,000	0	0	0	0
227001 Travel inland	0	1,685,500	0	1,685,500	0	0	0	0
227002 Travel abroad	0	91,850	0	91,850	0	0	0	0
227004 Fuel, Lubricants and Oils	0	139,717	0	139,717	0	0	0	0
228002 Maintenance - Vehicles	0	111,011	0	111,011	0	0	0	0
Total Cost of Output 01	6,030,232	7,317,284	0	13,347,517	0	0	0	0
Total Cost Of Outputs Provided	6,030,232	7,317,284	0	13,347,517	0	0	0	0
Total Cost for SubProgramme 04	6,030,232	7,317,284	0	13,347,517	0	0	0	0
Total Excluding Arrears	6,030,232	7,317,284	0	13,347,517	0	0	0	0

Vote:131 Auditor General

SubProgramme 05 Directorate of Value for Money and Specialised Audits

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145302 Value for Money Audits								
211103 Allowances	0	566,953	0	566,953	0	0	0	0
211104 Statutory salaries	2,023,412	0	0	2,023,412	0	0	0	0
212101 Social Security Contributions	0	216,780	0	216,780	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	151,659	0	151,659	0	0	0	0
221002 Workshops and Seminars	0	119,422	0	119,422	0	0	0	0
221003 Staff Training	0	81,773	0	81,773	0	0	0	0
221009 Welfare and Entertainment	0	18,510	0	18,510	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,536	0	60,536	0	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	0	0	0
227001 Travel inland	0	592,735	0	592,735	0	0	0	0
227002 Travel abroad	0	280,070	0	280,070	0	0	0	0
227004 Fuel, Lubricants and Oils	0	121,224	0	121,224	0	0	0	0
228002 Maintenance - Vehicles	0	91,298	0	91,298	0	0	0	0
Total Cost of Output 02	2,023,412	2,846,998	0	4,870,410	0	0	0	0
Total Cost Of Outputs Provided	2,023,412	2,846,998	0	4,870,410	0	0	0	0
Total Cost for SubProgramme 05	2,023,412	2,846,998	0	4,870,410	0	0	0	0
<i>Total Excluding Arrears</i>	2,023,412	2,846,998	0	4,870,410	0	0	0	0

SubProgramme 06 Directorate of Forensic Investigations and Special Audits

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145302 Value for Money Audits								
211103 Allowances	0	463,934	0	463,934	0	0	0	0
211104 Statutory salaries	1,995,232	0	0	1,995,232	0	0	0	0
212101 Social Security Contributions	0	211,778	0	211,778	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	126,819	0	126,819	0	0	0	0
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0	0
221003 Staff Training	0	81,773	0	81,773	0	0	0	0
221009 Welfare and Entertainment	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	0	0	0
227001 Travel inland	0	307,139	0	307,139	0	0	0	0

Vote:131 Auditor General

227002 Travel abroad	0	72,000	0	72,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	63,800	0	63,800	0	0	0	0
228002 Maintenance - Vehicles	0	61,380	0	61,380	0	0	0	0
Total Cost of Output 02	1,995,232	2,067,661	0	4,062,893	0	0	0	0
Total Cost Of Outputs Provided	1,995,232	2,067,661	0	4,062,893	0	0	0	0
Total Cost for SubProgramme 06	1,995,232	2,067,661	0	4,062,893	0	0	0	0
<i>Total Excluding Arrears</i>	1,995,232	2,067,661	0	4,062,893	0	0	0	0

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 145372 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	2,791,790	0	0	2,791,790	0	0	0	0	
Total Cost Of Output 145372	2,791,790	0	0	2,791,790	0	0	0	0	
Output 145375 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	1,960,000	0	0	1,960,000	0	0	0	0	
Total Cost Of Output 145375	1,960,000	0	0	1,960,000	0	0	0	0	
Output 145378 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	73,720	0	0	73,720	0	0	0	0	
Total Cost Of Output 145378	73,720	0	0	73,720	0	0	0	0	
Total Cost for Capital Purchases	4,825,510	0	0	4,825,510	0	0	0	0	
Total Cost for Project: 0362	4,825,510	0	0	4,825,510	0	0	0	0	
Total Excluding Arrears	4,825,510	0	0	4,825,510	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 53	51,491,462	0	0	51,491,462	0	0	0	0	
Total Excluding Arrears	51,186,429	0	0	51,186,429	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 131	51,491,462	0	0	51,491,462	49,389,289	0	0	49,389,289	
Total Excluding Arrears	51,186,429	0	0	51,186,429	48,984,320	0	0	48,984,320	

Vote:132 Education Service Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Education Personnel Policy and Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,256,236	4,654,556	0	5,910,792	1,425,378	5,173,526	0	6,598,904
Total Recurrent Budget Estimates for Programme	1,256,236	4,654,556	0	5,910,792	1,425,378	5,173,526	0	6,598,904
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1271 Support to Education Service Commission	653,061	0	0	653,061	351,530	0	0	351,530
Total Development Budget Estimates for Programme	653,061	0	0	653,061	351,530	0	0	351,530
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435
Total Excluding Arrears	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435
Total Vote 132	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435
Total Excluding Arrears	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435

Vote:132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,910,792	0	0	5,910,792	6,598,904	0	0	6,598,904
211101 General Staff Salaries	1,256,236	0	0	1,256,236	1,425,378	0	0	1,425,378
211103 Allowances	483,924	0	0	483,924	359,376	0	0	359,376
212102 Pension for General Civil Service	293,287	0	0	293,287	574,669	0	0	574,669
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	374,081	0	0	374,081	779,841	0	0	779,841
221001 Advertising and Public Relations	35,000	0	0	35,000	27,000	0	0	27,000
221003 Staff Training	54,000	0	0	54,000	54,000	0	0	54,000
221004 Recruitment Expenses	1,855,770	0	0	1,855,770	1,885,103	0	0	1,885,103
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	7,200	0	0	7,200
221008 Computer supplies and Information Technology (IT)	43,600	0	0	43,600	41,600	0	0	41,600
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	8,000	0	0	8,000	15,000	0	0	15,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	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	5,000	0	0	5,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	35,878	0	0	35,878	33,405	0	0	33,405
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	24,000	0	0	24,000	12,000	0	0	12,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	39,913	0	0	39,913	40,543	0	0	40,543
227001 Travel inland	343,000	0	0	343,000	373,085	0	0	373,085
227002 Travel abroad	143,102	0	0	143,102	112,522	0	0	112,522
227004 Fuel, Lubricants and Oils	240,000	0	0	240,000	216,000	0	0	216,000
228001 Maintenance - Civil	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	300,000	0	0	300,000	270,182	0	0	270,182
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
Investment (Capital Purchases)	653,061	0	0	653,061	351,530	0	0	351,530
312201 Transport Equipment	549,661	0	0	549,661	301,530	0	0	301,530
312202 Machinery and Equipment	103,400	0	0	103,400	20,000	0	0	20,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000

Vote 132 Education Service Commission - Education

Vote:132

Education Service Commission

Grand Total Vote 132	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435
Total Excluding Arrears	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435

Vote:132 Education Service Commission

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

Programme 52 Education Personnel Policy and Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075201 Management of Education Service Personnel								
211101 General Staff Salaries	1,256,236	0	0	1,256,236	0	0	0	0
211103 Allowances	0	74,152	0	74,152	0	50,152	0	50,152
221004 Recruitment Expenses	0	1,855,770	0	1,855,770	0	1,885,103	0	1,885,103
225001 Consultancy Services- Short term	0	2,070	0	2,070	0	0	0	0
Total Cost of Output 01	1,256,236	1,931,992	0	3,188,228	0	1,935,255	0	1,935,255

Output 075202 Policy ,Monitoring, Evaluation and Research

211103 Allowances	0	20,729	0	20,729	0	20,729	0	20,729
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	20,986	0	20,986	0	40,543	0	40,543
227001 Travel inland	0	7,200	0	7,200	0	7,200	0	7,200
227002 Travel abroad	0	24,549	0	24,549	0	0	0	0
Total Cost of Output 02	0	103,464	0	103,464	0	98,472	0	98,472

Output 075203 Finance and Administration

211103 Allowances	0	337,807	0	337,807	0	193,157	0	193,157
212102 Pension for General Civil Service	0	293,287	0	293,287	0	0	0	0
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
213004 Gratuity Expenses	0	374,081	0	374,081	0	0	0	0
221001 Advertising and Public Relations	0	35,000	0	35,000	0	27,000	0	27,000
221003 Staff Training	0	54,000	0	54,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	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	8,000	0	8,000	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	0	40,000
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	24,000	0	24,000	0	12,000	0	12,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0	0

Vote:132 Education Service Commission

227001 Travel inland	0	317,800	0	317,800	0	319,623	0	319,623
227002 Travel abroad	0	110,053	0	110,053	0	112,522	0	112,522
227004 Fuel, Lubricants and Oils	0	240,000	0	240,000	0	216,000	0	216,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	270,182	0	270,182
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	0	2,405,028	0	2,405,028	0	1,459,685	0	1,459,685

Output 075204 Internal Audit

211103 Allowances	0	11,398	0	11,398	0	11,396	0	11,396
225001 Consultancy Services- Short term	0	2,435	0	2,435	0	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	18,002	0	18,002
227002 Travel abroad	0	8,500	0	8,500	0	0	0	0
Total Cost of Output 04	0	40,333	0	40,333	0	29,398	0	29,398

Output 075205 Procurement Services

211103 Allowances	0	18,844	0	18,844	0	18,844	0	18,844
225001 Consultancy Services- Short term	0	2,623	0	2,623	0	0	0	0
Total Cost of Output 05	0	21,468	0	21,468	0	18,844	0	18,844

Output 075206 Information Science

211103 Allowances	0	20,993	0	20,993	0	20,988	0	20,988
221008 Computer supplies and Information Technology (IT)	0	43,600	0	43,600	0	41,600	0	41,600
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222003 Information and communications technology (ICT)	0	35,878	0	35,878	0	33,405	0	33,405
225001 Consultancy Services- Short term	0	6,800	0	6,800	0	0	0	0
Total Cost of Output 06	0	152,271	0	152,271	0	115,993	0	115,993

Output 075219 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	1,425,378	0	0	1,425,378
211103 Allowances	0	0	0	0	0	20,130	0	20,130
212102 Pension for General Civil Service	0	0	0	0	0	574,669	0	574,669
213004 Gratuity Expenses	0	0	0	0	0	779,841	0	779,841
221003 Staff Training	0	0	0	0	0	54,000	0	54,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	10,240	0	10,240
Total Cost of Output 19	0	0	0	0	1,425,378	1,463,880	0	2,889,258

Output 075220 Records Management Services

211103 Allowances	0	0	0	0	0	23,980	0	23,980
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000

Vote:132 Education Service Commission

227001 Travel inland	0	0	0	0	0	18,020	0	18,020
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52,000</i>	<i>0</i>	<i>52,000</i>
Total Cost Of Outputs Provided	1,256,236	4,654,556	0	5,910,792	1,425,378	5,173,526	0	6,598,904
Total Cost for SubProgramme 01	1,256,236	4,654,556	0	5,910,792	1,425,378	5,173,526	0	6,598,904
<i>Total Excluding Arrears</i>	<i>1,256,236</i>	<i>4,654,556</i>	<i>0</i>	<i>5,910,792</i>	<i>1,425,378</i>	<i>5,173,526</i>	<i>0</i>	<i>6,598,904</i>

Development Budget Estimates

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	549,661	0	0	549,661	301,530	0	0	301,530
<i>Total Cost Of Output 075275</i>	<i>549,661</i>	<i>0</i>	<i>0</i>	<i>549,661</i>	<i>301,530</i>	<i>0</i>	<i>0</i>	<i>301,530</i>
<i>Output 075276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	103,400	0	0	103,400	20,000	0	0	20,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
<i>Total Cost Of Output 075276</i>	<i>103,400</i>	<i>0</i>	<i>0</i>	<i>103,400</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>653,061</i>	<i>0</i>	<i>0</i>	<i>653,061</i>	<i>351,530</i>	<i>0</i>	<i>0</i>	<i>351,530</i>
Total Cost for Project: 1271	653,061	0	0	653,061	351,530	0	0	351,530
<i>Total Excluding Arrears</i>	<i>653,061</i>	<i>0</i>	<i>0</i>	<i>653,061</i>	<i>351,530</i>	<i>0</i>	<i>0</i>	<i>351,530</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435
<i>Total Excluding Arrears</i>	<i>6,563,853</i>	<i>0</i>	<i>0</i>	<i>6,563,853</i>	<i>6,950,435</i>	<i>0</i>	<i>0</i>	<i>6,950,435</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 132	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435
<i>Total Excluding Arrears</i>	<i>6,563,853</i>	<i>0</i>	<i>0</i>	<i>6,563,853</i>	<i>6,950,435</i>	<i>0</i>	<i>0</i>	<i>6,950,435</i>

Vote:133 Office of the Director of Public Prosecutions

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 49 General Administration and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Finance and Administration	0	0	0	0	900,000	7,200,000	0	8,100,000
08 Field Operations	0	0	0	0	4,040,200	2,000,000	0	6,040,200
09 Information and Communication Technology	0	0	0	0	104,800	640,000	0	744,800
10 Witness Protection and Victims Empowerment	0	0	0	0	75,000	80,000	0	155,000
11 International Cooperation	0	0	0	0	80,000	80,000	0	160,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	5,200,000	10,000,000	0	15,200,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0364 Assistance to Prosecution	0	0	0	0	5,855,351	0	0	5,855,351
1346 Enhancing Prosecution Services for all (EPSFA)	0	0	0	0	600,000	0	0	600,000
Total Development Budget Estimates for Programme	0	0	0	0	6,455,351	0	0	6,455,351
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	0	0	0	0	21,655,351	0	0	21,655,351
Total Excluding Arrears	0	0	0	0	21,655,351	0	0	21,655,351
Programme 55 Public Prosecutions Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	923,539	7,287,505	0	8,211,044	0	0	0	0
02 Prosecutions	1,767,614	3,998,817	0	5,766,430	0	0	0	0
03 Inspection and Quality Assurance	163,398	953,566	0	1,116,965	0	0	0	0
04 International Affairs and Field Operations	4,300,014	3,102,293	0	7,402,307	0	0	0	0
05 Records,Information and Computer Service	104,800	759,643	0	864,444	0	0	0	0
06 Internal Audit	30,644	50,756	0	81,400	0	0	0	0
Total Recurrent Budget Estimates for Programme	7,290,009	16,152,581	0	23,442,590	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0364 Assistance to Prosecution	7,975,351	0	0	7,975,351	0	0	0	0
Total Development Budget Estimates for Programme	7,975,351	0	0	7,975,351	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	31,417,941	0	0	31,417,941	0	0	0	0
Total Excluding Arrears	31,417,941	0	0	31,417,941	0	0	0	0
Programme 60 Inspection and Quality Assurance Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Inspection and Quality Assurance	0	0	0	0	80,087	700,000	0	780,087
06 Internal Audit	0	0	0	0	30,644	50,756	0	81,400
20 Research and Training	0	0	0	0	90,000	353,766	0	443,766
Total Recurrent Budget Estimates for Programme	0	0	0	0	200,731	1,104,522	0	1,305,254
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote 133 Office of the Director of Public Prosecutions - Justice, Law and Order

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Total For Programme 60	0	0	0	0	1,305,254	0	0	1,305,254
<i>Total Excluding Arrears</i>	0	0	0	0	1,305,254	0	0	1,305,254

Programme 61 Criminal Prosecution Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Land crimes	0	0	0	0	300,000	700,000	0	1,000,000
13 Anti-Corruption	0	0	0	0	500,000	1,600,000	0	2,100,000
14 International Crimes	0	0	0	0	400,000	1,500,000	0	1,900,000
15 Gender, Children & Sexual(GC & S)offences	0	0	0	0	400,000	800,000	0	1,200,000
16 General Casework	0	0	0	0	350,000	700,000	0	1,050,000
17 Appeals & Miscellaneous Applications	0	0	0	0	108,420	700,000	0	808,420
Total Recurrent Budget Estimates for Programme	0	0	0	0	2,058,420	6,000,000	0	8,058,420

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 61	0	0	0	0	8,058,420	0	0	8,058,420
<i>Total Excluding Arrears</i>	0	0	0	0	8,058,420	0	0	8,058,420
Total Vote 133	31,417,941	0	0	31,417,941	31,019,025	0	0	31,019,025
<i>Total Excluding Arrears</i>	31,417,941	0	0	31,417,941	31,019,025	0	0	31,019,025

Vote:133 Office of the Director of Public Prosecutions

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	23,442,590	0	0	23,442,590	24,563,673	0	0	24,563,673
211101 General Staff Salaries	7,181,109	0	0	7,181,109	7,350,251	0	0	7,350,251
211103 Allowances	2,398,908	0	0	2,398,908	1,394,283	0	0	1,394,283
211104 Statutory salaries	108,900	0	0	108,900	108,900	0	0	108,900
212102 Pension for General Civil Service	181,015	0	0	181,015	219,841	0	0	219,841
213001 Medical expenses (To employees)	221,391	0	0	221,391	221,391	0	0	221,391
213002 Incapacity, death benefits and funeral expenses	200,000	0	0	200,000	153,334	0	0	153,334
213004 Gratuity Expenses	82,168	0	0	82,168	526,359	0	0	526,359
221001 Advertising and Public Relations	110,000	0	0	110,000	49,092	0	0	49,092
221002 Workshops and Seminars	288,641	0	0	288,641	107,041	0	0	107,041
221003 Staff Training	1,019,500	0	0	1,019,500	407,800	0	0	407,800
221004 Recruitment Expenses	63,500	0	0	63,500	0	0	0	0
221006 Commissions and related charges	1,489,027	0	0	1,489,027	3,083,000	0	0	3,083,000
221007 Books, Periodicals & Newspapers	28,667	0	0	28,667	28,667	0	0	28,667
221008 Computer supplies and Information Technology (IT)	79,129	0	0	79,129	200,000	0	0	200,000
221009 Welfare and Entertainment	223,157	0	0	223,157	435,635	0	0	435,635
221011 Printing, Stationery, Photocopying and Binding	1,244,308	0	0	1,244,308	1,449,035	0	0	1,449,035
221012 Small Office Equipment	319,149	0	0	319,149	350,000	0	0	350,000
221016 IFMS Recurrent costs	70,000	0	0	70,000	70,000	0	0	70,000
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	630,001	0	0	630,001	252,000	0	0	252,000
222002 Postage and Courier	22,250	0	0	22,250	0	0	0	0
222003 Information and communications technology (ICT)	57,000	0	0	57,000	48,096	0	0	48,096
223001 Property Expenses	120,000	0	0	120,000	120,000	0	0	120,000
223003 Rent – (Produced Assets) to private entities	1,477,975	0	0	1,477,975	1,777,975	0	0	1,777,975
223004 Guard and Security services	519,174	0	0	519,174	523,832	0	0	523,832
223005 Electricity	150,239	0	0	150,239	90,143	0	0	90,143
223006 Water	75,900	0	0	75,900	37,950	0	0	37,950
224004 Cleaning and Sanitation	25,231	0	0	25,231	25,231	0	0	25,231
224005 Uniforms, Beddings and Protective Gear	37,020	0	0	37,020	0	0	0	0
225001 Consultancy Services- Short term	180,000	0	0	180,000	0	0	0	0
227001 Travel inland	2,551,593	0	0	2,551,593	2,467,161	0	0	2,467,161
227002 Travel abroad	696,972	0	0	696,972	586,830	0	0	586,830
227004 Fuel, Lubricants and Oils	914,578	0	0	914,578	1,361,748	0	0	1,361,748
228002 Maintenance - Vehicles	428,286	0	0	428,286	870,277	0	0	870,277

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228003 Maintenance – Machinery, Equipment & Furniture	134,800	0	0	134,800	134,800	0	0	134,800
Investment (Capital Purchases)	7,975,351	0	0	7,975,351	6,455,351	0	0	6,455,351
281503 Engineering and Design Studies & Plans for capital works	360,000	0	0	360,000	720,000	0	0	720,000
312101 Non-Residential Buildings	1,150,351	0	0	1,150,351	1,135,351	0	0	1,135,351
312201 Transport Equipment	3,020,000	0	0	3,020,000	450,000	0	0	450,000
312202 Machinery and Equipment	2,695,000	0	0	2,695,000	0	0	0	0
312203 Furniture & Fixtures	750,000	0	0	750,000	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	4,100,000	0	0	4,100,000
Grand Total Vote 133	31,417,941	0	0	31,417,941	31,019,025	0	0	31,019,025
<i>Total Excluding Arrears</i>	31,417,941	0	0	31,417,941	31,019,025	0	0	31,019,025

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

Programme 49 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 01	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 04 International Affairs and Field Operations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 04	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 05 Records, Information and Computer Service

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 05	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124901 Financial & Administrative Services Provided

211101 General Staff Salaries	0	0	0	0	751,730	0	0	751,730
211103 Allowances	0	0	0	0	0	500,000	0	500,000
211104 Statutory salaries	0	0	0	0	108,900	0	0	108,900
212102 Pension for General Civil Service	0	0	0	0	0	219,841	0	219,841
213001 Medical expenses (To employees)	0	0	0	0	0	221,391	0	221,391
213004 Gratuity Expenses	0	0	0	0	0	526,359	0	526,359
221003 Staff Training	0	0	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	28,667	0	28,667
221009 Welfare and Entertainment	0	0	0	0	0	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	400,524	0	400,524
221012 Small Office Equipment	0	0	0	0	0	350,000	0	350,000
221016 IFMS Recurrent costs	0	0	0	0	0	70,000	0	70,000
221017 Subscriptions	0	0	0	0	0	53,001	0	53,001
222001 Telecommunications	0	0	0	0	0	252,000	0	252,000
223001 Property Expenses	0	0	0	0	0	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,777,975	0	1,777,975
223004 Guard and Security services	0	0	0	0	0	523,832	0	523,832
223005 Electricity	0	0	0	0	0	90,143	0	90,143
223006 Water	0	0	0	0	0	37,950	0	37,950

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224004 Cleaning and Sanitation	0	0	0	0	0	25,231	0	25,231
227001 Travel inland	0	0	0	0	0	500,000	0	500,000
227002 Travel abroad	0	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	250,000	0	250,000
228002 Maintenance - Vehicles	0	0	0	0	0	428,286	0	428,286
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	134,800	0	134,800
Total Cost of Output 01	0	0	0	0	860,630	7,140,000	0	8,000,630

Output 124904 Human Resource and Administration support

211101 General Staff Salaries	0	0	0	0	39,370	0	0	39,370
221020 IPPS Recurrent Costs	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 04	0	0	0	0	39,370	60,000	0	99,370
Total Cost Of Outputs Provided	0	0	0	0	900,000	7,200,000	0	8,100,000
Total Cost for SubProgramme 07	0	0	0	0	900,000	7,200,000	0	8,100,000
Total Excluding Arrears	0	0	0	0	900,000	7,200,000	0	8,100,000

SubProgramme 08 Field Operations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124903 Field Operations services								
211101 General Staff Salaries	0	0	0	0	4,040,200	0	0	4,040,200
211103 Allowances	0	0	0	0	0	500,908	0	500,908
221001 Advertising and Public Relations	0	0	0	0	0	49,092	0	49,092
221006 Commissions and related charges	0	0	0	0	0	500,000	0	500,000
227001 Travel inland	0	0	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	400,000	0	400,000
228002 Maintenance - Vehicles	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 03	0	0	0	0	4,040,200	2,000,000	0	6,040,200
Total Cost Of Outputs Provided	0	0	0	0	4,040,200	2,000,000	0	6,040,200
Total Cost for SubProgramme 08	0	0	0	0	4,040,200	2,000,000	0	6,040,200
Total Excluding Arrears	0	0	0	0	4,040,200	2,000,000	0	6,040,200

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124902 Automated Prosecution Services								
211101 General Staff Salaries	0	0	0	0	104,800	0	0	104,800
211103 Allowances	0	0	0	0	0	65,500	0	65,500
221002 Workshops and Seminars	0	0	0	0	0	32,600	0	32,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	200,000	0	200,000

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221009 Welfare and Entertainment	0	0	0	0	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	72,639	0	72,639
222003 Information and communications technology (ICT)	0	0	0	0	0	48,096	0	48,096
227001 Travel inland	0	0	0	0	0	135,000	0	135,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	46,500	0	46,500
228002 Maintenance - Vehicles	0	0	0	0	0	12,500	0	12,500
Total Cost of Output 02	0	0	0	0	104,800	640,000	0	744,800
Total Cost Of Outputs Provided	0	0	0	0	104,800	640,000	0	744,800
Total Cost for SubProgramme 09	0	0	0	0	104,800	640,000	0	744,800
<i>Total Excluding Arrears</i>	0	0	0	0	104,800	640,000	0	744,800

SubProgramme 10 Witness Protection and Victims Empowerment

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124906 Witnesses & Victims of Crime protected								
211101 General Staff Salaries	0	0	0	0	75,000	0	0	75,000
211103 Allowances	0	0	0	0	0	12,600	0	12,600
221009 Welfare and Entertainment	0	0	0	0	0	27,165	0	27,165
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,235	0	10,235
Total Cost of Output 06	0	0	0	0	75,000	80,000	0	155,000
Total Cost Of Outputs Provided	0	0	0	0	75,000	80,000	0	155,000
Total Cost for SubProgramme 10	0	0	0	0	75,000	80,000	0	155,000
<i>Total Excluding Arrears</i>	0	0	0	0	75,000	80,000	0	155,000

SubProgramme 11 International Cooperation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124905 International cooperation maintained								
211101 General Staff Salaries	0	0	0	0	80,000	0	0	80,000
211103 Allowances	0	0	0	0	0	12,600	0	12,600
221009 Welfare and Entertainment	0	0	0	0	0	27,165	0	27,165
227001 Travel inland	0	0	0	0	0	15,500	0	15,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000

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228002 Maintenance - Vehicles	0	0	0	0	0	9,735	0	9,735
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>160,000</i>
Total Cost Of Outputs Provided	0	0	0	0	80,000	80,000	0	160,000
Total Cost for SubProgramme 11	0	0	0	0	80,000	80,000	0	160,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>160,000</i>

Development Budget Estimates

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 124972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	535,351	0	0	535,351
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 124972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>585,351</i>	<i>0</i>	<i>0</i>	<i>585,351</i>
<i>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	450,000	0	0	450,000
<i>Total Cost Of Output 124975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	4,100,000	0	0	4,100,000
<i>Total Cost Of Output 124976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>
<i>Output 124979 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	720,000	0	0	720,000
<i>Total Cost Of Output 124979</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>720,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,855,351</i>	<i>0</i>	<i>0</i>	<i>5,855,351</i>
Total Cost for Project: 0364	0	0	0	0	5,855,351	0	0	5,855,351
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,855,351</i>	<i>0</i>	<i>0</i>	<i>5,855,351</i>

Project 1346 Enhancing Prosecution Services for all (EPSFA)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 124972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
<i>Total Cost Of Output 124972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Total Cost for Project: 1346	0	0	0	0	600,000	0	0	600,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	21,655,351	0	0	21,655,351
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,655,351</i>	<i>0</i>	<i>0</i>	<i>21,655,351</i>

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Programme 55 Public Prosecutions Services

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125504 Human Resource and Administration support								
211101 General Staff Salaries	814,639	0	0	814,639	0	0	0	0
211103 Allowances	0	937,000	0	937,000	0	0	0	0
211104 Statutory salaries	108,900	0	0	108,900	0	0	0	0
212102 Pension for General Civil Service	0	181,015	0	181,015	0	0	0	0
213001 Medical expenses (To employees)	0	104,578	0	104,578	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	42,539	0	42,539	0	0	0	0
213004 Gratuity Expenses	0	82,168	0	82,168	0	0	0	0
221001 Advertising and Public Relations	0	80,000	0	80,000	0	0	0	0
221002 Workshops and Seminars	0	168,681	0	168,681	0	0	0	0
221003 Staff Training	0	400,516	0	400,516	0	0	0	0
221004 Recruitment Expenses	0	63,500	0	63,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,107	0	6,107	0	0	0	0
221009 Welfare and Entertainment	0	57,999	0	57,999	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	535,521	0	535,521	0	0	0	0
221012 Small Office Equipment	0	266,120	0	266,120	0	0	0	0
221016 IFMS Recurrent costs	0	70,000	0	70,000	0	0	0	0
221017 Subscriptions	0	7,501	0	7,501	0	0	0	0
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	0	0	0
222001 Telecommunications	0	250,008	0	250,008	0	0	0	0
223001 Property Expenses	0	120,000	0	120,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,477,975	0	1,477,975	0	0	0	0
223004 Guard and Security services	0	495,500	0	495,500	0	0	0	0
223005 Electricity	0	150,239	0	150,239	0	0	0	0
223006 Water	0	75,900	0	75,900	0	0	0	0
224004 Cleaning and Sanitation	0	16,853	0	16,853	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	18,147	0	18,147	0	0	0	0
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	0	0	0
227001 Travel inland	0	1,000,538	0	1,000,538	0	0	0	0
227002 Travel abroad	0	116,954	0	116,954	0	0	0	0
227004 Fuel, Lubricants and Oils	0	178,647	0	178,647	0	0	0	0
228002 Maintenance - Vehicles	0	107,499	0	107,499	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	36,000	0	36,000	0	0	0	0
Total Cost of Output 04	923,539	7,287,505	0	8,211,044	0	0	0	0
Total Cost Of Outputs Provided	923,539	7,287,505	0	8,211,044	0	0	0	0
Total Cost for SubProgramme 01	923,539	7,287,505	0	8,211,044	0	0	0	0
<i>Total Excluding Arrears</i>	923,539	7,287,505	0	8,211,044	0	0	0	0

SubProgramme 02 Prosecutions

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125501 Criminal Prosecutions

211101 General Staff Salaries	1,767,614	0	0	1,767,614	0	0	0	0
211103 Allowances	0	615,702	0	615,702	0	0	0	0
213001 Medical expenses (To employees)	0	34,067	0	34,067	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	0	0	0
221001 Advertising and Public Relations	0	7,500	0	7,500	0	0	0	0
221002 Workshops and Seminars	0	67,200	0	67,200	0	0	0	0
221003 Staff Training	0	199,999	0	199,999	0	0	0	0
221006 Commissions and related charges	0	1,176,000	0	1,176,000	0	0	0	0
221009 Welfare and Entertainment	0	10,500	0	10,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	360,000	0	360,000	0	0	0	0
221012 Small Office Equipment	0	3,032	0	3,032	0	0	0	0
221017 Subscriptions	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	25,000	0	25,000	0	0	0	0
223004 Guard and Security services	0	23,674	0	23,674	0	0	0	0
224004 Cleaning and Sanitation	0	8,378	0	8,378	0	0	0	0
227001 Travel inland	0	161,987	0	161,987	0	0	0	0
227002 Travel abroad	0	66,000	0	66,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	210,844	0	210,844	0	0	0	0
228002 Maintenance - Vehicles	0	105,934	0	105,934	0	0	0	0
Total Cost of Output 01	1,767,614	3,150,817	0	4,918,430	0	0	0	0

Output 125507 Prosecution led Investigation

211103 Allowances	0	150,000	0	150,000	0	0	0	0
221006 Commissions and related charges	0	250,000	0	250,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	0	0	0

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227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	149,579	0	149,579	0	0	0	0
228002 Maintenance - Vehicles	0	56,421	0	56,421	0	0	0	0
Total Cost of Output 07	0	848,000	0	848,000	0	0	0	0
Total Cost Of Outputs Provided	1,767,614	3,998,817	0	5,766,430	0	0	0	0
Total Cost for SubProgramme 02	1,767,614	3,998,817	0	5,766,430	0	0	0	0
<i>Total Excluding Arrears</i>	1,767,614	3,998,817	0	5,766,430	0	0	0	0

SubProgramme 03 Inspection and Quality Assurance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125505 Inspection and Quality Assurance								
211101 General Staff Salaries	163,398	0	0	163,398	0	0	0	0
211103 Allowances	0	150,000	0	150,000	0	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	17,473	0	17,473	0	0	0	0
221001 Advertising and Public Relations	0	7,500	0	7,500	0	0	0	0
221002 Workshops and Seminars	0	18,800	0	18,800	0	0	0	0
221003 Staff Training	0	95,000	0	95,000	0	0	0	0
221006 Commissions and related charges	0	8,027	0	8,027	0	0	0	0
221009 Welfare and Entertainment	0	42,500	0	42,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	21,151	0	21,151	0	0	0	0
221012 Small Office Equipment	0	12,500	0	12,500	0	0	0	0
221017 Subscriptions	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	42,500	0	42,500	0	0	0	0
227001 Travel inland	0	208,747	0	208,747	0	0	0	0
227002 Travel abroad	0	118,968	0	118,968	0	0	0	0
227004 Fuel, Lubricants and Oils	0	125,368	0	125,368	0	0	0	0
228002 Maintenance - Vehicles	0	69,032	0	69,032	0	0	0	0
Total Cost of Output 05	163,398	953,566	0	1,116,965	0	0	0	0
Total Cost Of Outputs Provided	163,398	953,566	0	1,116,965	0	0	0	0
Total Cost for SubProgramme 03	163,398	953,566	0	1,116,965	0	0	0	0
<i>Total Excluding Arrears</i>	163,398	953,566	0	1,116,965	0	0	0	0

SubProgramme 04 International Affairs and Field Operations

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125503 International Affairs & Field Operations								
211101 General Staff Salaries	4,300,014	0	0	4,300,014	0	0	0	0
211103 Allowances	0	503,699	0	503,699	0	0	0	0
213001 Medical expenses (To employees)	0	41,373	0	41,373	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	62,488	0	62,488	0	0	0	0
221001 Advertising and Public Relations	0	7,500	0	7,500	0	0	0	0
221002 Workshops and Seminars	0	25,160	0	25,160	0	0	0	0
221003 Staff Training	0	293,485	0	293,485	0	0	0	0
221006 Commissions and related charges	0	55,000	0	55,000	0	0	0	0
221009 Welfare and Entertainment	0	94,483	0	94,483	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	234,848	0	234,848	0	0	0	0
221012 Small Office Equipment	0	2,997	0	2,997	0	0	0	0
221017 Subscriptions	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	80,367	0	80,367	0	0	0	0
227001 Travel inland	0	1,003,800	0	1,003,800	0	0	0	0
227002 Travel abroad	0	369,553	0	369,553	0	0	0	0
227004 Fuel, Lubricants and Oils	0	232,140	0	232,140	0	0	0	0
228002 Maintenance - Vehicles	0	89,400	0	89,400	0	0	0	0
Total Cost of Output 03	4,300,014	3,102,293	0	7,402,307	0	0	0	0
Total Cost Of Outputs Provided	4,300,014	3,102,293	0	7,402,307	0	0	0	0
Total Cost for SubProgramme 04	4,300,014	3,102,293	0	7,402,307	0	0	0	0
<i>Total Excluding Arrears</i>	4,300,014	3,102,293	0	7,402,307	0	0	0	0

SubProgramme 05 Records,Information and Computer Service

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125502 Information Management and Communication								
211101 General Staff Salaries	104,800	0	0	104,800	0	0	0	0
211103 Allowances	0	37,027	0	37,027	0	0	0	0
213001 Medical expenses (To employees)	0	31,373	0	31,373	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	17,500	0	17,500	0	0	0	0
221001 Advertising and Public Relations	0	7,500	0	7,500	0	0	0	0
221002 Workshops and Seminars	0	8,800	0	8,800	0	0	0	0
221003 Staff Training	0	30,500	0	30,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	22,560	0	22,560	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	79,129	0	79,129	0	0	0	0
221009 Welfare and Entertainment	0	15,875	0	15,875	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,150	0	11,150	0	0	0	0
221012 Small Office Equipment	0	22,500	0	22,500	0	0	0	0
221017 Subscriptions	0	18,500	0	18,500	0	0	0	0
222001 Telecommunications	0	209,869	0	209,869	0	0	0	0
222002 Postage and Courier	0	22,250	0	22,250	0	0	0	0
222003 Information and communications technology (ICT)	0	27,000	0	27,000	0	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	18,873	0	18,873	0	0	0	0
227001 Travel inland	0	49,941	0	49,941	0	0	0	0
227002 Travel abroad	0	12,496	0	12,496	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	98,800	0	98,800	0	0	0	0
Total Cost of Output 02	104,800	759,643	0	864,444	0	0	0	0
Total Cost Of Outputs Provided	104,800	759,643	0	864,444	0	0	0	0
Total Cost for SubProgramme 05	104,800	759,643	0	864,444	0	0	0	0
<i>Total Excluding Arrears</i>	104,800	759,643	0	864,444	0	0	0	0

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125506 Internal Audit								
211101 General Staff Salaries	30,644	0	0	30,644	0	0	0	0
211103 Allowances	0	5,480	0	5,480	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	1,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,638	0	1,638	0	0	0	0
222001 Telecommunications	0	2,257	0	2,257	0	0	0	0
227001 Travel inland	0	26,580	0	26,580	0	0	0	0
227002 Travel abroad	0	13,001	0	13,001	0	0	0	0
Total Cost of Output 06	30,644	50,756	0	81,400	0	0	0	0
Total Cost Of Outputs Provided	30,644	50,756	0	81,400	0	0	0	0
Total Cost for SubProgramme 06	30,644	50,756	0	81,400	0	0	0	0
Total Excluding Arrears	30,644	50,756	0	81,400	0	0	0	0

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 125572 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	1,150,351	0	0	1,150,351	0	0	0	0	
Total Cost Of Output 125572	1,150,351	0	0	1,150,351	0	0	0	0	
Output 125575 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	3,020,000	0	0	3,020,000	0	0	0	0	
Total Cost Of Output 125575	3,020,000	0	0	3,020,000	0	0	0	0	
Output 125576 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	2,695,000	0	0	2,695,000	0	0	0	0	
Total Cost Of Output 125576	2,695,000	0	0	2,695,000	0	0	0	0	
Output 125578 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	750,000	0	0	750,000	0	0	0	0	
Total Cost Of Output 125578	750,000	0	0	750,000	0	0	0	0	

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Output 125579 Acquisition of Other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	360,000	0	0	360,000	0	0	0	0
Total Cost Of Output 125579	360,000	0	0	360,000	0	0	0	0
Total Cost for Capital Purchases	7,975,351	0	0	7,975,351	0	0	0	0
Total Cost for Project: 0364	7,975,351	0	0	7,975,351	0	0	0	0
Total Excluding Arrears	7,975,351	0	0	7,975,351	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	31,417,941	0	0	31,417,941	0	0	0	0
Total Excluding Arrears	31,417,941	0	0	31,417,941	0	0	0	0

Programme 60 Inspection and Quality Assurance Services

Recurrent Budget Estimates

SubProgramme 03 Inspection and Quality Assurance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126005 Inspection and Quality Assurance								
211101 General Staff Salaries	0	0	0	0	80,087	0	0	80,087
221009 Welfare and Entertainment	0	0	0	0	0	88,154	0	88,154
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	123,000	0	123,000
227001 Travel inland	0	0	0	0	0	266,756	0	266,756
227004 Fuel, Lubricants and Oils	0	0	0	0	0	157,806	0	157,806
228002 Maintenance - Vehicles	0	0	0	0	0	64,284	0	64,284
Total Cost of Output 05	0	0	0	0	80,087	700,000	0	780,087
Total Cost Of Outputs Provided	0	0	0	0	80,087	700,000	0	780,087
Total Cost for SubProgramme 03	0	0	0	0	80,087	700,000	0	780,087
Total Excluding Arrears	0	0	0	0	80,087	700,000	0	780,087

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126006 Internal Audit								
211101 General Staff Salaries	0	0	0	0	30,644	0	0	30,644
211103 Allowances	0	0	0	0	0	5,600	0	5,600
221009 Welfare and Entertainment	0	0	0	0	0	3,656	0	3,656
227001 Travel inland	0	0	0	0	0	28,000	0	28,000
227002 Travel abroad	0	0	0	0	0	13,500	0	13,500
Total Cost of Output 06	0	0	0	0	30,644	50,756	0	81,400
Total Cost Of Outputs Provided	0	0	0	0	30,644	50,756	0	81,400
Total Cost for SubProgramme 06	0	0	0	0	30,644	50,756	0	81,400
Total Excluding Arrears	0	0	0	0	30,644	50,756	0	81,400

Vote:133 Office of the Director of Public Prosecutions

SubProgramme 20 Research and Training

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126004 Trained Professionals and Research								
211101 General Staff Salaries	0	0	0	0	90,000	0	0	90,000
211103 Allowances	0	0	0	0	0	46,615	0	46,615
221003 Staff Training	0	0	0	0	0	207,800	0	207,800
227001 Travel inland	0	0	0	0	0	26,500	0	26,500
227002 Travel abroad	0	0	0	0	0	21,900	0	21,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,600	0	24,600
228002 Maintenance - Vehicles	0	0	0	0	0	26,351	0	26,351
Total Cost of Output 04	0	0	0	0	90,000	353,766	0	443,766
Total Cost Of Outputs Provided	0	0	0	0	90,000	353,766	0	443,766
Total Cost for SubProgramme 20	0	0	0	0	90,000	353,766	0	443,766
<i>Total Excluding Arrears</i>	0	0	0	0	90,000	353,766	0	443,766

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 60	0	0	0	0	1,305,254	0	0	1,305,254
<i>Total Excluding Arrears</i>	0	0	0	0	1,305,254	0	0	1,305,254

Programme 61 Criminal Prosecution Services

Recurrent Budget Estimates

SubProgramme 12 Land crimes

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126102 Lands Crimes cases Prosecuted								
211101 General Staff Salaries	0	0	0	0	300,000	0	0	300,000
211103 Allowances	0	0	0	0	0	46,615	0	46,615
221002 Workshops and Seminars	0	0	0	0	0	74,441	0	74,441
221006 Commissions and related charges	0	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	165,718	0	165,718
227001 Travel inland	0	0	0	0	0	106,185	0	106,185
227002 Travel abroad	0	0	0	0	0	56,710	0	56,710
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	0	0	0	0	21,428	0	21,428
Total Cost of Output 02	0	0	0	0	300,000	700,000	0	1,000,000
Total Cost Of Outputs Provided	0	0	0	0	300,000	700,000	0	1,000,000
Total Cost for SubProgramme 12	0	0	0	0	300,000	700,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	700,000	0	1,000,000

Vote:133 Office of the Director of Public Prosecutions

SubProgramme 13 Anti-Corruption

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126103 Anti-Corruption Cases Prosecuted</i>								
211101 General Staff Salaries	0	0	0	0	500,000	0	0	500,000
211103 Allowances	0	0	0	0	0	46,615	0	46,615
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	153,334	0	153,334
221006 Commissions and related charges	0	0	0	0	0	723,000	0	723,000
221009 Welfare and Entertainment	0	0	0	0	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	165,718	0	165,718
227001 Travel inland	0	0	0	0	0	318,555	0	318,555
227002 Travel abroad	0	0	0	0	0	56,710	0	56,710
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>1,600,000</i>	<i>0</i>	<i>2,100,000</i>
Total Cost Of Outputs Provided	0	0	0	0	500,000	1,600,000	0	2,100,000
Total Cost for SubProgramme 13	0	0	0	0	500,000	1,600,000	0	2,100,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	1,600,000	0	2,100,000

SubProgramme 14 International Crimes

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126104 International Crimes cases Prosecuted</i>								
211101 General Staff Salaries	0	0	0	0	400,000	0	0	400,000
211103 Allowances	0	0	0	0	0	46,615	0	46,615
221006 Commissions and related charges	0	0	0	0	0	726,000	0	726,000
221009 Welfare and Entertainment	0	0	0	0	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	165,718	0	165,718
227001 Travel inland	0	0	0	0	0	318,555	0	318,555
227002 Travel abroad	0	0	0	0	0	101,044	0	101,044
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	0	0	0	0	36,000	0	36,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,900,000</i>
Total Cost Of Outputs Provided	0	0	0	0	400,000	1,500,000	0	1,900,000
Total Cost for SubProgramme 14	0	0	0	0	400,000	1,500,000	0	1,900,000
<i>Total Excluding Arrears</i>	0	0	0	0	400,000	1,500,000	0	1,900,000

Vote:133 Office of the Director of Public Prosecutions

SubProgramme 15 Gender, Children & Sexual(GC & S)offences

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126101 Gender, Children and Sexual offences cases prosecuted</i>								
211101 General Staff Salaries	0	0	0	0	400,000	0	0	400,000
211103 Allowances	0	0	0	0	0	46,615	0	46,615
221006 Commissions and related charges	0	0	0	0	0	338,000	0	338,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	165,718	0	165,718
227001 Travel inland	0	0	0	0	0	112,370	0	112,370
227002 Travel abroad	0	0	0	0	0	36,966	0	36,966
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	0	0	0	0	21,428	0	21,428
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>800,000</i>	<i>0</i>	<i>1,200,000</i>
Total Cost Of Outputs Provided	0	0	0	0	400,000	800,000	0	1,200,000
Total Cost for SubProgramme 15	0	0	0	0	400,000	800,000	0	1,200,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>800,000</i>	<i>0</i>	<i>1,200,000</i>

SubProgramme 16 General Casework

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126105 General Casework handled</i>								
211101 General Staff Salaries	0	0	0	0	350,000	0	0	350,000
211103 Allowances	0	0	0	0	0	32,000	0	32,000
221006 Commissions and related charges	0	0	0	0	0	338,000	0	338,000
221009 Welfare and Entertainment	0	0	0	0	0	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	95,000	0	95,000
227001 Travel inland	0	0	0	0	0	112,370	0	112,370
227004 Fuel, Lubricants and Oils	0	0	0	0	0	58,615	0	58,615
228002 Maintenance - Vehicles	0	0	0	0	0	30,015	0	30,015
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>700,000</i>	<i>0</i>	<i>1,050,000</i>
Total Cost Of Outputs Provided	0	0	0	0	350,000	700,000	0	1,050,000
Total Cost for SubProgramme 16	0	0	0	0	350,000	700,000	0	1,050,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>700,000</i>	<i>0</i>	<i>1,050,000</i>

SubProgramme 17 Appeals & Miscellaneous Applications

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126106 Appeals & Miscellaneous Applications</i>								
211101 General Staff Salaries	0	0	0	0	108,420	0	0	108,420
211103 Allowances	0	0	0	0	0	32,000	0	32,000

Vote:133 Office of the Director of Public Prosecutions

221006 Commissions and related charges	0	0	0	0	0	308,000	0	308,000
221009 Welfare and Entertainment	0	0	0	0	0	44,000	0	44,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	95,000	0	95,000
227001 Travel inland	0	0	0	0	0	112,370	0	112,370
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,615	0	78,615
228002 Maintenance - Vehicles	0	0	0	0	0	30,015	0	30,015
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,420</i>	<i>700,000</i>	<i>0</i>	<i>808,420</i>
Total Cost Of Outputs Provided	0	0	0	0	108,420	700,000	0	808,420
Total Cost for SubProgramme 17	0	0	0	0	108,420	700,000	0	808,420
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,420</i>	<i>700,000</i>	<i>0</i>	<i>808,420</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 61	0	0	0	0	8,058,420	0	0	8,058,420
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,058,420</i>	<i>0</i>	<i>0</i>	<i>8,058,420</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 133	31,417,941	0	0	31,417,941	31,019,025	0	0	31,019,025
<i>Total Excluding Arrears</i>	<i>31,417,941</i>	<i>0</i>	<i>0</i>	<i>31,417,941</i>	<i>31,019,025</i>	<i>0</i>	<i>0</i>	<i>31,019,025</i>

Vote:134 Health Service Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Human Resource Management for Health								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	988,810	2,441,789	0	3,430,599	1,157,952	2,835,534	0	3,993,486
02 Human Resource Management	189,288	1,176,499	0	1,365,786	189,288	965,043	0	1,154,331
03 Internal Audit	11,284	10,000	0	21,284	11,284	30,000	0	41,284
Total Recurrent Budget Estimates for Programme	1,189,382	3,628,287	0	4,817,669	1,358,524	3,830,577	0	5,189,101
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0365 Health Service Commision	446,799	0	0	446,799	263,400	0	0	263,400
Total Development Budget Estimates for Programme	446,799	0	0	446,799	263,400	0	0	263,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,264,469	0	0	5,264,469	5,452,501	0	0	5,452,501
Total Excluding Arrears	5,138,083	0	0	5,138,083	5,452,501	0	0	5,452,501
Total Vote 134	5,264,469	0	0	5,264,469	5,452,501	0	0	5,452,501
Total Excluding Arrears	5,138,083	0	0	5,138,083	5,452,501	0	0	5,452,501

Vote:134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,691,284	0	0	4,691,284	5,189,101	0	0	5,189,101
211101 General Staff Salaries	509,005	0	0	509,005	678,147	0	0	678,147
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	680,377	0	0	680,377	680,377	0	0	680,377
211103 Allowances	608,000	0	0	608,000	553,096	0	0	553,096
212102 Pension for General Civil Service	109,780	0	0	109,780	256,214	0	0	256,214
213001 Medical expenses (To employees)	29,000	0	0	29,000	31,939	0	0	31,939
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	12,000	0	0	12,000
213004 Gratuity Expenses	293,964	0	0	293,964	624,602	0	0	624,602
221001 Advertising and Public Relations	25,500	0	0	25,500	25,276	0	0	25,276
221002 Workshops and Seminars	75,000	0	0	75,000	61,760	0	0	61,760
221003 Staff Training	138,000	0	0	138,000	110,449	0	0	110,449
221004 Recruitment Expenses	432,000	0	0	432,000	432,000	0	0	432,000
221007 Books, Periodicals & Newspapers	13,200	0	0	13,200	13,084	0	0	13,084
221008 Computer supplies and Information Technology (IT)	39,000	0	0	39,000	39,000	0	0	39,000
221009 Welfare and Entertainment	46,800	0	0	46,800	66,389	0	0	66,389
221011 Printing, Stationery, Photocopying and Binding	112,212	0	0	112,212	102,191	0	0	102,191
221012 Small Office Equipment	24,000	0	0	24,000	26,433	0	0	26,433
221016 IFMS Recurrent costs	40,000	0	0	40,000	40,000	0	0	40,000
221017 Subscriptions	2,080	0	0	2,080	2,291	0	0	2,291
221020 IPPS Recurrent Costs	28,000	0	0	28,000	28,000	0	0	28,000
222001 Telecommunications	36,000	0	0	36,000	24,000	0	0	24,000
223005 Electricity	30,204	0	0	30,204	33,265	0	0	33,265
223901 Rent – (Produced Assets) to other govt. units	705,992	0	0	705,992	748,693	0	0	748,693
225001 Consultancy Services- Short term	40,000	0	0	40,000	40,000	0	0	40,000
227001 Travel inland	235,068	0	0	235,068	170,151	0	0	170,151
227002 Travel abroad	50,720	0	0	50,720	45,648	0	0	45,648
227004 Fuel, Lubricants and Oils	168,881	0	0	168,881	178,506	0	0	178,506
228001 Maintenance - Civil	60,400	0	0	60,400	26,780	0	0	26,780
228002 Maintenance - Vehicles	131,320	0	0	131,320	119,808	0	0	119,808
228003 Maintenance – Machinery, Equipment & Furniture	26,780	0	0	26,780	19,000	0	0	19,000
Investment (Capital Purchases)	446,799	0	0	446,799	263,400	0	0	263,400
312201 Transport Equipment	408,000	0	0	408,000	183,400	0	0	183,400
312202 Machinery and Equipment	27,799	0	0	27,799	40,000	0	0	40,000
312203 Furniture & Fixtures	11,000	0	0	11,000	40,000	0	0	40,000
Arrears	126,386	0	0	126,386	0	0	0	0
321608 Pension arrears (Budgeting)	126,386	0	0	126,386	0	0	0	0

Vote 134Health Service Commission - Health

Vote:134

Health Service Commission

Grand Total Vote 134	5,264,469	0	0	5,264,469	5,452,501	0	0	5,452,501
Total Excluding Arrears	5,138,083	0	0	5,138,083	5,452,501	0	0	5,452,501

Vote:134 Health Service Commission

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

Programme 52 Human Resource Management for Health

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085202 Secretariat Support Services								
211101 General Staff Salaries	308,433	0	0	308,433	477,575	0	0	477,575
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	680,377	0	0	680,377	680,377	0	0	680,377
211103 Allowances	0	368,000	0	368,000	0	334,873	0	334,873
212102 Pension for General Civil Service	0	109,780	0	109,780	0	256,214	0	256,214
213001 Medical expenses (To employees)	0	29,000	0	29,000	0	31,939	0	31,939
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	0	12,000
213004 Gratuity Expenses	0	293,964	0	293,964	0	624,602	0	624,602
221001 Advertising and Public Relations	0	25,500	0	25,500	0	25,276	0	25,276
221002 Workshops and Seminars	0	0	0	0	0	30,453	0	30,453
221003 Staff Training	0	0	0	0	0	55,225	0	55,225
221007 Books, Periodicals & Newspapers	0	13,200	0	13,200	0	13,084	0	13,084
221008 Computer supplies and Information Technology (IT)	0	39,000	0	39,000	0	39,000	0	39,000
221009 Welfare and Entertainment	0	46,800	0	46,800	0	46,389	0	46,389
221011 Printing, Stationery, Photocopying and Binding	0	68,712	0	68,712	0	58,691	0	58,691
221012 Small Office Equipment	0	24,000	0	24,000	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	2,080	0	2,080	0	2,291	0	2,291
221020 IPPS Recurrent Costs	0	28,000	0	28,000	0	28,000	0	28,000
222001 Telecommunications	0	36,000	0	36,000	0	24,000	0	24,000
223005 Electricity	0	30,204	0	30,204	0	33,265	0	33,265
223901 Rent – (Produced Assets) to other govt. units	0	705,992	0	705,992	0	748,693	0	748,693
227001 Travel inland	0	60,168	0	60,168	0	54,151	0	54,151
227002 Travel abroad	0	50,720	0	50,720	0	45,648	0	45,648
227004 Fuel, Lubricants and Oils	0	125,783	0	125,783	0	139,718	0	139,718
228001 Maintenance - Civil	0	60,400	0	60,400	0	26,780	0	26,780
228002 Maintenance - Vehicles	0	131,320	0	131,320	0	119,808	0	119,808
228003 Maintenance – Machinery, Equipment & Furniture	0	26,780	0	26,780	0	19,000	0	19,000
Total Cost of Output 02	988,810	2,315,403	0	3,304,213	1,157,952	2,835,534	0	3,993,486
Total Cost Of Outputs Provided	988,810	2,315,403	0	3,304,213	1,157,952	2,835,534	0	3,993,486

Vote:134 Health Service Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085299 Arrears								
321608 Pension arrears (Budgeting)	0	126,386	0	126,386	0	0	0	0
Total Cost of Output 99	0	126,386	0	126,386	0	0	0	0
Total Cost Of Arrears	0	126,386	0	126,386	0	0	0	0
Total Cost for SubProgramme 01	988,810	2,441,789	0	3,430,599	1,157,952	2,835,534	0	3,993,486
<i>Total Excluding Arrears</i>	988,810	2,315,403	0	3,304,213	1,157,952	2,835,534	0	3,993,486

SubProgramme 02 Human Resource Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085202 Secretariat Support Services								
211101 General Staff Salaries	189,288	0	0	189,288	0	0	0	0
211103 Allowances	0	240,000	0	240,000	0	0	0	0
221002 Workshops and Seminars	0	75,000	0	75,000	0	0	0	0
221003 Staff Training	0	138,000	0	138,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	43,500	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
227004 Fuel, Lubricants and Oils	0	43,099	0	43,099	0	0	0	0
Total Cost of Output 02	189,288	619,599	0	808,886	0	0	0	0
Output 085205 Technical Support and Support Supervision								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	124,900	0	124,900	0	100,000	0	100,000
Total Cost of Output 05	0	124,900	0	124,900	0	200,000	0	200,000
Output 085206 Health Workers Recruitment and Human Resource for Health Management Services								
211101 General Staff Salaries	0	0	0	0	189,288	0	0	189,288
211103 Allowances	0	0	0	0	0	104,223	0	104,223
221002 Workshops and Seminars	0	0	0	0	0	31,307	0	31,307
221003 Staff Training	0	0	0	0	0	55,225	0	55,225
221004 Recruitment Expenses	0	432,000	0	432,000	0	432,000	0	432,000
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	43,500	0	43,500
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,789	0	38,789
Total Cost of Output 06	0	432,000	0	432,000	189,288	765,043	0	954,331
Total Cost Of Outputs Provided	189,288	1,176,499	0	1,365,786	189,288	965,043	0	1,154,331
Total Cost for SubProgramme 02	189,288	1,176,499	0	1,365,786	189,288	965,043	0	1,154,331
<i>Total Excluding Arrears</i>	189,288	1,176,499	0	1,365,786	189,288	965,043	0	1,154,331

Vote:134 Health Service Commission

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085201 Health Workers Recruitment services								
211101 General Staff Salaries	0	0	0	0	11,284	0	0	11,284
211103 Allowances	0	0	0	0	0	14,000	0	14,000
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 01	0	0	0	0	11,284	30,000	0	41,284
Output 085202 Secretariat Support Services								
211101 General Staff Salaries	11,284	0	0	11,284	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	11,284	10,000	0	21,284	0	0	0	0
Total Cost Of Outputs Provided	11,284	10,000	0	21,284	11,284	30,000	0	41,284
Total Cost for SubProgramme 03	11,284	10,000	0	21,284	11,284	30,000	0	41,284
<i>Total Excluding Arrears</i>	11,284	10,000	0	21,284	11,284	30,000	0	41,284

Development Budget Estimates

Project 0365 Health Service Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	408,000	0	0	408,000	183,400	0	0	183,400
Total Cost Of Output 085275	408,000	0	0	408,000	183,400	0	0	183,400
Output 085276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	27,799	0	0	27,799	40,000	0	0	40,000
Total Cost Of Output 085276	27,799	0	0	27,799	40,000	0	0	40,000
Output 085278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	11,000	0	0	11,000	40,000	0	0	40,000
Total Cost Of Output 085278	11,000	0	0	11,000	40,000	0	0	40,000
Total Cost for Capital Purchases	446,799	0	0	446,799	263,400	0	0	263,400
Total Cost for Project: 0365	446,799	0	0	446,799	263,400	0	0	263,400
<i>Total Excluding Arrears</i>	446,799	0	0	446,799	263,400	0	0	263,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,264,469	0	0	5,264,469	5,452,501	0	0	5,452,501
<i>Total Excluding Arrears</i>	5,138,083	0	0	5,138,083	5,452,501	0	0	5,452,501
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 134	5,264,469	0	0	5,264,469	5,452,501	0	0	5,452,501
<i>Total Excluding Arrears</i>	5,138,083	0	0	5,138,083	5,452,501	0	0	5,452,501

Vote:136 Makerere University

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	100,077,313	24,005,895	91,249,851	215,333,058	108,920,361	26,815,757	89,173,517	224,909,635
Total Recurrent Budget Estimates for Programme	100,077,313	24,005,895	91,249,851	215,333,058	108,920,361	26,815,757	89,173,517	224,909,635
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	2,378,758	2,537,758	159,001	0	2,100,000	2,259,001
1341 Food Technology Incubations II	4,500,000	0	0	4,500,000	5,411,393	0	0	5,411,393
1342 Technology Innovations II	4,500,000	0	0	4,500,000	5,411,393	0	0	5,411,393
1343 SPEDA II	1,000,340	0	0	1,000,340	1,202,941	0	0	1,202,941
Total Development Budget Estimates for Programme	10,159,341	0	2,378,758	12,538,098	12,184,727	0	2,100,000	14,284,727
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	134,242,548	0	93,628,609	227,871,157	147,920,844	0	91,273,517	239,194,362
Total Excluding Arrears	134,242,548	0	93,628,609	227,871,157	144,067,365	0	91,273,517	235,340,882
Total Vote 136	134,242,548	0	93,628,609	227,871,157	147,920,844	0	91,273,517	239,194,362
Total Excluding Arrears	134,242,548	0	93,628,609	227,871,157	144,067,365	0	91,273,517	235,340,882

Vote:136 Makerere University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	125,975,547	0	91,449,851	217,425,398	135,879,121	0	89,373,517	225,252,638
211101 General Staff Salaries	100,077,313	0	20,931,876	121,009,189	108,920,361	0	20,931,876	129,852,237
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,665,786	6,665,786	0	0	8,863,317	8,863,317
211103 Allowances	0	0	26,483,963	26,483,963	0	0	15,831,557	15,831,557
212101 Social Security Contributions	10,007,732	0	0	10,007,732	10,892,036	0	2,093,188	12,985,224
212102 Pension for General Civil Service	15,604	0	0	15,604	0	0	2,278,807	2,278,807
212201 Social Security Contributions	0	0	5,708,144	5,708,144	0	0	0	0
213001 Medical expenses (To employees)	0	0	21,550	21,550	0	0	1,621,150	1,621,150
213002 Incapacity, death benefits and funeral expenses	0	0	71,657	71,657	0	0	71,657	71,657
213004 Gratuity Expenses	231	0	0	231	0	0	0	0
221001 Advertising and Public Relations	0	0	312,645	312,645	0	0	384,645	384,645
221002 Workshops and Seminars	0	0	651,297	651,297	0	0	651,297	651,297
221003 Staff Training	0	0	1,854,918	1,854,918	0	0	2,854,911	2,854,911
221005 Hire of Venue (chairs, projector, etc)	0	0	150,300	150,300	0	0	150,500	150,500
221007 Books, Periodicals & Newspapers	0	0	798,423	798,423	0	0	798,424	798,424
221008 Computer supplies and Information Technology (IT)	0	0	986,514	986,514	0	0	986,514	986,514
221009 Welfare and Entertainment	0	0	753,242	753,242	0	0	791,927	791,927
221010 Special Meals and Drinks	0	0	41,731	41,731	0	0	41,731	41,731
221011 Printing, Stationery, Photocopying and Binding	0	0	1,405,559	1,405,559	0	0	1,405,559	1,405,559
221012 Small Office Equipment	0	0	78,647	78,647	0	0	78,647	78,647
221014 Bank Charges and other Bank related costs	0	0	174,072	174,072	0	0	174,072	174,072
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	206,000	206,000	0	0	206,000	206,000
221017 Subscriptions	0	0	517,181	517,181	0	0	517,181	517,181
222001 Telecommunications	0	0	423,539	423,539	0	0	423,539	423,539
222002 Postage and Courier	0	0	68,547	68,547	0	0	68,547	68,547
222003 Information and communications technology (ICT)	0	0	1,374,568	1,374,568	0	0	1,825,000	1,825,000
223001 Property Expenses	0	0	57,535	57,535	0	0	57,535	57,535
223003 Rent – (Produced Assets) to private entities	0	0	54,000	54,000	0	0	54,000	54,000
223004 Guard and Security services	0	0	349,996	349,996	0	0	349,996	349,996
223005 Electricity	1,907,367	0	2,810,007	4,717,374	1,920,000	0	2,880,000	4,800,000
223006 Water	1,710,079	0	2,477,587	4,187,666	1,777,695	0	2,520,000	4,297,695
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	235,603	235,603	0	0	235,603	235,603
224001 Medical and Agricultural supplies	0	0	175,726	175,726	0	0	175,726	175,726
224004 Cleaning and Sanitation	0	0	1,109,599	1,109,599	0	0	1,109,599	1,109,599
225001 Consultancy Services- Short term	0	0	200,000	200,000	0	0	200,000	200,000
225003 Taxes on (Professional) Services	0	0	0	0	0	0	753,298	753,298

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226001 Insurances	0	0	88,968	88,968	0	0	88,968	88,968
226002 Licenses	0	0	508,612	508,612	0	0	508,612	508,612
227001 Travel inland	0	0	375,405	375,405	0	0	375,445	375,445
227002 Travel abroad	0	0	694,479	694,479	0	0	694,479	694,479
227003 Carriage, Haulage, Freight and transport hire	0	0	21,800	21,800	0	0	21,800	21,800
227004 Fuel, Lubricants and Oils	0	0	688,020	688,020	0	0	688,020	688,020
228001 Maintenance - Civil	0	0	576,684	576,684	0	0	576,684	576,684
228002 Maintenance - Vehicles	0	0	399,928	399,928	0	0	399,928	399,928
228003 Maintenance – Machinery, Equipment & Furniture	0	0	379,142	379,142	0	0	379,142	379,142
228004 Maintenance – Other	0	0	267,983	267,983	0	0	267,983	267,983
273102 Incapacity, death benefits and funeral expenses	0	0	5,500	5,500	0	0	2,000	2,000
282103 Scholarships and related costs	12,257,222	0	10,293,118	22,550,341	12,369,029	0	13,984,655	26,353,684
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	0	0	0	0	1,626,000	0	0	1,626,000
263106 Other Current grants (Current)	1,626,000	0	0	1,626,000	0	0	0	0
Investment (Capital Purchases)	6,641,001	0	2,178,758	8,819,758	6,562,243	0	1,900,000	8,462,243
312101 Non-Residential Buildings	2,000,000	0	800,000	2,800,000	3,051,043	0	800,000	3,851,043
312102 Residential Buildings	468,000	0	200,000	668,000	0	0	400,000	400,000
312104 Other Structures	159,001	0	863,758	1,022,758	159,001	0	700,000	859,001
312201 Transport Equipment	100,000	0	0	100,000	0	0	0	0
312202 Machinery and Equipment	3,914,000	0	315,000	4,229,000	3,352,200	0	0	3,352,200
Arrears	0	0	0	0	3,853,480	0	0	3,853,480
321603 Sundry Debtors	0	0	0	0	2,025,386	0	0	2,025,386
321605 Domestic arrears (Budgeting)	0	0	0	0	1,828,094	0	0	1,828,094
Grand Total Vote 136	134,242,548	0	93,628,609	227,871,157	147,920,844	0	91,273,517	239,194,362
<i>Total Excluding Arrears</i>	134,242,548	0	93,628,609	227,871,157	144,067,365	0	91,273,517	235,340,882

Vote:136 Makerere University

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

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	11,182,105	64,639,418	53,457,313	0	9,938,819	63,396,132
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,366,686	6,366,686	0	0	8,863,317	8,863,317
211103 Allowances	0	0	10,817,316	10,817,316	0	0	6,421,527	6,421,527
212101 Social Security Contributions	0	4,262,568	0	4,262,568	0	5,345,731	993,882	6,339,613
212102 Pension for General Civil Service	0	0	0	0	0	0	290,701	290,701
213001 Medical expenses (To employees)	0	0	400	400	0	0	759,708	759,708
221001 Advertising and Public Relations	0	0	8,000	8,000	0	0	80,000	80,000
221002 Workshops and Seminars	0	0	236,654	236,654	0	0	236,654	236,654
221003 Staff Training	0	0	341,500	341,500	0	0	341,500	341,500
221005 Hire of Venue (chairs, projector, etc)	0	0	126,300	126,300	0	0	126,300	126,300
221007 Books, Periodicals & Newspapers	0	0	677,607	677,607	0	0	677,608	677,608
221008 Computer supplies and Information Technology (IT)	0	0	490,659	490,659	0	0	490,659	490,659
221009 Welfare and Entertainment	0	0	77,370	77,370	0	0	116,055	116,055
221011 Printing, Stationery, Photocopying and Binding	0	0	397,685	397,685	0	0	397,685	397,685
221012 Small Office Equipment	0	0	14,003	14,003	0	0	14,003	14,003
221017 Subscriptions	0	0	93,096	93,096	0	0	93,096	93,096
222001 Telecommunications	0	0	58,300	58,300	0	0	58,300	58,300
222002 Postage and Courier	0	0	25,184	25,184	0	0	25,184	25,184
224004 Cleaning and Sanitation	0	0	40,000	40,000	0	0	40,000	40,000
226002 Licenses	0	0	467,500	467,500	0	0	467,500	467,500
227001 Travel inland	0	0	145,065	145,065	0	0	145,065	145,065
227002 Travel abroad	0	0	61,750	61,750	0	0	61,750	61,750
227004 Fuel, Lubricants and Oils	0	0	65,028	65,028	0	0	65,028	65,028
228001 Maintenance - Civil	0	0	2,000	2,000	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	29,563	29,563	0	0	29,563	29,563
228003 Maintenance – Machinery, Equipment & Furniture	0	0	13,953	13,953	0	0	13,953	13,953
228004 Maintenance – Other	0	0	24,800	24,800	0	0	24,800	24,800
282103 Scholarships and related costs	0	1,105,858	9,265,556	10,371,415	0	22,464	10,253,424	10,275,888
Total Cost of Output 01	53,457,313	5,368,426	41,028,080	99,853,819	53,457,313	5,368,195	41,028,080	99,853,588
Output 075102 Research, Consultancy and Publications								
211101 General Staff Salaries	22,280,000	0	4,659,093	26,939,093	22,280,000	0	4,141,175	26,421,175
211103 Allowances	0	0	4,477,363	4,477,363	0	0	2,238,091	2,238,091

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212101 Social Security Contributions	0	1,777,579	0	1,777,579	0	2,228,000	414,117	2,642,117
212102 Pension for General Civil Service	0	0	0	0	0	0	273,190	273,190
213001 Medical expenses (To employees)	0	0	0	0	0	0	316,545	316,545
221001 Advertising and Public Relations	0	0	13,000	13,000	0	0	13,000	13,000
221002 Workshops and Seminars	0	0	2,000	2,000	0	0	2,000	2,000
221003 Staff Training	0	0	1,159,625	1,159,625	0	0	2,159,625	2,159,625
221008 Computer supplies and Information Technology (IT)	0	0	14,000	14,000	0	0	14,000	14,000
221009 Welfare and Entertainment	0	0	17,192	17,192	0	0	17,192	17,192
221011 Printing, Stationery, Photocopying and Binding	0	0	20,400	20,400	0	0	20,400	20,400
221012 Small Office Equipment	0	0	2,000	2,000	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	300	300	0	0	300	300
222001 Telecommunications	0	0	11,000	11,000	0	0	11,000	11,000
224001 Medical and Agricultural supplies	0	0	8,000	8,000	0	0	8,000	8,000
225003 Taxes on (Professional) Services	0	0	0	0	0	0	753,298	753,298
227001 Travel inland	0	0	5,000	5,000	0	0	5,040	5,040
227002 Travel abroad	0	0	10,000	10,000	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	4,000	4,000	0	0	4,000	4,000
228004 Maintenance – Other	0	0	10,000	10,000	0	0	10,000	10,000
282103 Scholarships and related costs	0	0	200,000	200,000	0	0	200,000	200,000
Total Cost of Output 02	22,280,000	1,777,579	10,612,973	34,670,551	22,280,000	2,228,000	10,612,973	35,120,973

Output 075103 Outreach

211101 General Staff Salaries	13,370,000	0	2,795,456	16,165,456	13,370,000	0	2,484,705	15,854,705
211103 Allowances	0	0	2,765,542	2,765,542	0	0	1,562,974	1,562,974
212101 Social Security Contributions	0	1,066,547	0	1,066,547	0	1,337,000	248,470	1,585,470
212102 Pension for General Civil Service	0	0	0	0	0	0	264,849	264,849
213001 Medical expenses (To employees)	0	0	0	0	0	0	189,927	189,927
221001 Advertising and Public Relations	0	0	5,750	5,750	0	0	5,750	5,750
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	8,000	8,000	0	0	8,000	8,000
221017 Subscriptions	0	0	14,175	14,175	0	0	14,175	14,175
227002 Travel abroad	0	0	3,961	3,961	0	0	3,961	3,961
282103 Scholarships and related costs	0	0	0	0	0	0	810,073	810,073
Total Cost of Output 03	13,370,000	1,066,547	5,602,884	20,039,431	13,370,000	1,337,000	5,602,884	20,309,884

Output 075104 Students' Welfare

213001 Medical expenses (To employees)	0	0	7,000	7,000	0	0	7,000	7,000
213002 Incapacity, death benefits and funeral expenses	0	0	240	240	0	0	240	240
221001 Advertising and Public Relations	0	0	8,000	8,000	0	0	8,000	8,000
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	5,000	5,000
221003 Staff Training	0	0	12,739	12,739	0	0	12,739	12,739
221005 Hire of Venue (chairs, projector, etc)	0	0	15,000	15,000	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	10,000	10,000	0	0	10,000	10,000

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221008 Computer supplies and Information Technology (IT)	0	0	27,300	27,300	0	0	27,300	27,300
221009 Welfare and Entertainment	0	0	22,854	22,854	0	0	22,854	22,854
221011 Printing, Stationery, Photocopying and Binding	0	0	14,000	14,000	0	0	14,000	14,000
221017 Subscriptions	0	0	37,915	37,915	0	0	37,915	37,915
222001 Telecommunications	0	0	17,000	17,000	0	0	17,000	17,000
222002 Postage and Courier	0	0	3,000	3,000	0	0	3,000	3,000
223001 Property Expenses	0	0	6,000	6,000	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	36,000	36,000	0	0	36,000	36,000
227002 Travel abroad	0	0	135,097	135,097	0	0	135,097	135,097
227004 Fuel, Lubricants and Oils	0	0	5,500	5,500	0	0	5,500	5,500
228001 Maintenance - Civil	0	0	104,464	104,464	0	0	104,464	104,464
228002 Maintenance - Vehicles	0	0	5,000	5,000	0	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	57,000	57,000	0	0	57,000	57,000
228004 Maintenance – Other	0	0	39,000	39,000	0	0	39,000	39,000
282103 Scholarships and related costs	0	7,633,024	774,563	8,407,587	0	7,633,024	774,562	8,407,586
Total Cost of Output 04	0	7,633,024	1,342,671	8,975,695	0	7,633,024	1,342,671	8,975,695

Output 075105 Administration and Support Services

211101 General Staff Salaries	10,970,000	0	2,295,222	13,265,222	19,813,048	0	4,367,177	24,180,225
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	299,100	299,100	0	0	0	0
211103 Allowances	0	0	8,423,742	8,423,742	0	0	5,608,965	5,608,965
212101 Social Security Contributions	0	2,901,038	0	2,901,038	0	1,981,305	436,718	2,418,023
212102 Pension for General Civil Service	0	15,604	0	15,604	0	0	1,450,067	1,450,067
212201 Social Security Contributions	0	0	5,708,144	5,708,144	0	0	0	0
213001 Medical expenses (To employees)	0	0	14,150	14,150	0	0	347,970	347,970
213002 Incapacity, death benefits and funeral expenses	0	0	71,417	71,417	0	0	71,417	71,417
213004 Gratuity Expenses	0	231	0	231	0	0	0	0
221001 Advertising and Public Relations	0	0	277,895	277,895	0	0	277,895	277,895
221002 Workshops and Seminars	0	0	397,643	397,643	0	0	397,643	397,643
221003 Staff Training	0	0	341,054	341,054	0	0	341,047	341,047
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	1,000	0	0	1,200	1,200
221007 Books, Periodicals & Newspapers	0	0	110,816	110,816	0	0	110,816	110,816
221008 Computer supplies and Information Technology (IT)	0	0	454,555	454,555	0	0	454,555	454,555
221009 Welfare and Entertainment	0	0	635,826	635,826	0	0	635,826	635,826
221010 Special Meals and Drinks	0	0	41,731	41,731	0	0	41,731	41,731
221011 Printing, Stationery, Photocopying and Binding	0	0	973,474	973,474	0	0	973,474	973,474
221012 Small Office Equipment	0	0	62,645	62,645	0	0	62,645	62,645
221014 Bank Charges and other Bank related costs	0	0	173,772	173,772	0	0	173,772	173,772
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	206,000	206,000	0	0	206,000	206,000
221017 Subscriptions	0	0	371,995	371,995	0	0	371,995	371,995
222001 Telecommunications	0	0	337,239	337,239	0	0	337,239	337,239
222002 Postage and Courier	0	0	40,363	40,363	0	0	40,363	40,363

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222003 Information and communications technology (ICT)	0	0	1,374,568	1,374,568	0	0	1,825,000	1,825,000
223001 Property Expenses	0	0	51,535	51,535	0	0	51,535	51,535
223003 Rent – (Produced Assets) to private entities	0	0	54,000	54,000	0	0	54,000	54,000
223004 Guard and Security services	0	0	349,996	349,996	0	0	349,996	349,996
223005 Electricity	0	1,907,367	2,810,007	4,717,374	0	1,920,000	2,880,000	4,800,000
223006 Water	0	1,710,079	2,477,587	4,187,666	0	1,777,695	2,520,000	4,297,695
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	235,603	235,603	0	0	235,603	235,603
224001 Medical and Agricultural supplies	0	0	167,726	167,726	0	0	167,726	167,726
224004 Cleaning and Sanitation	0	0	1,033,599	1,033,599	0	0	1,033,599	1,033,599
226001 Insurances	0	0	88,968	88,968	0	0	88,968	88,968
226002 Licenses	0	0	41,112	41,112	0	0	41,112	41,112
227001 Travel inland	0	0	225,341	225,341	0	0	225,341	225,341
227002 Travel abroad	0	0	483,671	483,671	0	0	483,671	483,671
227003 Carriage, Haulage, Freight and transport hire	0	0	21,800	21,800	0	0	21,800	21,800
227004 Fuel, Lubricants and Oils	0	0	613,492	613,492	0	0	613,492	613,492
228001 Maintenance - Civil	0	0	470,220	470,220	0	0	470,220	470,220
228002 Maintenance - Vehicles	0	0	365,364	365,364	0	0	365,364	365,364
228003 Maintenance – Machinery, Equipment & Furniture	0	0	308,189	308,189	0	0	308,189	308,189
228004 Maintenance – Other	0	0	194,183	194,183	0	0	194,183	194,183
273102 Incapacity, death benefits and funeral expenses	0	0	5,500	5,500	0	0	2,000	2,000
282103 Scholarships and related costs	0	0	52,999	52,999	0	1,116,444	1,946,595	3,063,039
Total Cost of Output 05	10,970,000	6,534,319	32,663,243	50,167,562	19,813,048	6,795,444	30,586,909	57,195,401
Total Cost Of Outputs Provided	100,077,313	22,379,895	91,249,851	213,707,058	108,920,361	23,361,663	89,173,517	221,455,541
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Support to Infectious Diseases Institute								
263101 LG Conditional grants	0	0	0	0	0	1,626,000	0	1,626,000
o/w Clinic staff	0	0	0	0	0	486,000	0	486,000
o/w Advanced lab tests	0	0	0	0	0	478,300	0	478,300
o/w X-Rays, Ultra-sounds, other tests	0	0	0	0	0	20,000	0	20,000
o/w Facilities; electricity, water, generator	0	0	0	0	0	302,000	0	302,000
o/w Garbage, security, infection control, sanitation	0	0	0	0	0	87,500	0	87,500
o/w Drugs	0	0	0	0	0	77,700	0	77,700
o/w Clinic supplies/small equipment	0	0	0	0	0	87,500	0	87,500
o/w Insurance- professional liability	0	0	0	0	0	27,000	0	27,000
o/w Building capacity to replicate IDI models of care in Uganda for improved cost effectiveness in support of MoH.	0	0	0	0	0	60,000	0	60,000
263106 Other Current grants (Current)	0	1,626,000	0	1,626,000	0	0	0	0

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<i>Total Cost of Output 51</i>	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
<i>Output 075199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,828,094	0	1,828,094
<i>Total Cost of Output 99</i>	0	0	0	0	0	1,828,094	0	1,828,094
Total Cost Of Arrears	0	0	0	0	0	1,828,094	0	1,828,094
Total Cost for SubProgramme 01	100,077,313	24,005,895	91,249,851	215,333,058	108,920,361	26,815,757	89,173,517	224,909,635
<i>Total Excluding Arrears</i>	100,077,313	24,005,895	91,249,851	215,333,058	108,920,361	24,987,663	89,173,517	223,081,541
<i>Development Budget Estimates</i>								
Project 1272 Support to Makerere University								
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075105 Administration and Support Services</i>								
225001 Consultancy Services- Short term	0	0	200,000	200,000	0	0	200,000	200,000
<i>Total Cost Of Output 075105</i>	0	0	200,000	200,000	0	0	200,000	200,000
<i>Total Cost for Outputs Provided</i>	0	0	200,000	200,000	0	0	200,000	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075173 Roads, Streets and Highways</i>								
312104 Other Structures	159,001	0	300,000	459,001	0	0	0	0
<i>Total Cost Of Output 075173</i>	159,001	0	300,000	459,001	0	0	0	0
<i>Output 075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	315,000	315,000	0	0	0	0
<i>Total Cost Of Output 075177</i>	0	0	315,000	315,000	0	0	0	0
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>								
312101 Non-Residential Buildings	0	0	800,000	800,000	0	0	700,000	700,000
<i>Total Cost Of Output 075180</i>	0	0	800,000	800,000	0	0	700,000	700,000
<i>Output 075182 Construction and Rehabilitation of Accomodation Facilities</i>								
312102 Residential Buildings	0	0	200,000	200,000	0	0	400,000	400,000
<i>Total Cost Of Output 075182</i>	0	0	200,000	200,000	0	0	400,000	400,000
<i>Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i>								
312101 Non-Residential Buildings	0	0	0	0	0	0	100,000	100,000
312104 Other Structures	0	0	563,758	563,758	159,001	0	700,000	859,001
<i>Total Cost Of Output 075184</i>	0	0	563,758	563,758	159,001	0	800,000	959,001
<i>Total Cost for Capital Purchases</i>	159,001	0	2,178,758	2,337,758	159,001	0	1,900,000	2,059,001
Total Cost for Project: 1272	159,001	0	2,378,758	2,537,758	159,001	0	2,100,000	2,259,001
<i>Total Excluding Arrears</i>	159,001	0	2,378,758	2,537,758	159,001	0	2,100,000	2,259,001

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Project 1341 Food Technology Incubations II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	383,000	0	0	383,000	170,000	0	0	170,000
Total Cost Of Output 075101	383,000	0	0	383,000	170,000	0	0	170,000
Output 075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	500,000	0	0	500,000	470,000	0	0	470,000
Total Cost Of Output 075102	500,000	0	0	500,000	470,000	0	0	470,000
Output 075103 Outreach								
282103 Scholarships and related costs	117,000	0	0	117,000	420,000	0	0	420,000
Total Cost Of Output 075103	117,000	0	0	117,000	420,000	0	0	420,000
Output 075105 Administration and Support Services								
282103 Scholarships and related costs	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost Of Output 075105	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Outputs Provided	1,300,000	0	0	1,300,000	1,360,000	0	0	1,360,000
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	0	0	0	0
Total Cost Of Output 075175	100,000	0	0	100,000	0	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,100,000	0	0	1,100,000	1,100,000	0	0	1,100,000
Total Cost Of Output 075177	1,100,000	0	0	1,100,000	1,100,000	0	0	1,100,000
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,040,000	0	0	2,040,000
Total Cost Of Output 075180	2,000,000	0	0	2,000,000	2,040,000	0	0	2,040,000
Total Cost for Capital Purchases	3,200,000	0	0	3,200,000	3,140,000	0	0	3,140,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075199 Arrears								
321603 Sundry Debtors	0	0	0	0	911,393	0	0	911,393
Total Cost Of Output 075199	0	0	0	0	911,393	0	0	911,393
Total Cost for Arrears	0	0	0	0	911,393	0	0	911,393
Total Cost for Project: 1341	4,500,000	0	0	4,500,000	5,411,393	0	0	5,411,393
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	2016/17 Approved Budget				2017/18 Draft 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	642,648	0	0	642,648	640,000	0	0	640,000
Total Cost Of Output 075101	642,648	0	0	642,648	640,000	0	0	640,000
Output 075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	328,352	0	0	328,352	328,352	0	0	328,352
Total Cost Of Output 075102	328,352	0	0	328,352	328,352	0	0	328,352
Output 075103 Outreach								
282103 Scholarships and related costs	643,000	0	0	643,000	643,890	0	0	643,890
Total Cost Of Output 075103	643,000	0	0	643,000	643,890	0	0	643,890
Output 075105 Administration and Support Services								
282103 Scholarships and related costs	214,000	0	0	214,000	214,855	0	0	214,855
Total Cost Of Output 075105	214,000	0	0	214,000	214,855	0	0	214,855
Total Cost for Outputs Provided	1,828,000	0	0	1,828,000	1,827,097	0	0	1,827,097
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	810,000	0	0	810,000	810,200	0	0	810,200
Total Cost Of Output 075176	810,000	0	0	810,000	810,200	0	0	810,200
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,862,000	0	0	1,862,000	1,300,000	0	0	1,300,000
Total Cost Of Output 075177	1,862,000	0	0	1,862,000	1,300,000	0	0	1,300,000
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	0	0	0	0	562,703	0	0	562,703
Total Cost Of Output 075180	0	0	0	0	562,703	0	0	562,703
Total Cost for Capital Purchases	2,672,000	0	0	2,672,000	2,672,903	0	0	2,672,903
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075199 Arrears								
321603 Sundry Debtors	0	0	0	0	911,393	0	0	911,393
Total Cost Of Output 075199	0	0	0	0	911,393	0	0	911,393
Total Cost for Arrears	0	0	0	0	911,393	0	0	911,393
Total Cost for Project: 1342	4,500,000	0	0	4,500,000	5,411,393	0	0	5,411,393
Total Excluding Arrears	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000

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Project 1343 SPEDA II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	279,340	0	0	279,340	260,000	0	0	260,000
Total Cost Of Output 075101	279,340	0	0	279,340	260,000	0	0	260,000
Output 075105 Administration and Support Services								
282103 Scholarships and related costs	111,000	0	0	111,000	150,000	0	0	150,000
Total Cost Of Output 075105	111,000	0	0	111,000	150,000	0	0	150,000
Total Cost for Outputs Provided	390,340	0	0	390,340	410,000	0	0	410,000
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	142,000	0	0	142,000
Total Cost Of Output 075177	142,000	0	0	142,000	142,000	0	0	142,000
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	0	0	0	0	448,340	0	0	448,340
Total Cost Of Output 075180	0	0	0	0	448,340	0	0	448,340
Output 075182 Construction and Rehabilitation of Accommodation Facilities								
312102 Residential Buildings	468,000	0	0	468,000	0	0	0	0
Total Cost Of Output 075182	468,000	0	0	468,000	0	0	0	0
Total Cost for Capital Purchases	610,000	0	0	610,000	590,340	0	0	590,340
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075199 Arrears								
321603 Sundry Debtors	0	0	0	0	202,601	0	0	202,601
Total Cost Of Output 075199	0	0	0	0	202,601	0	0	202,601
Total Cost for Arrears	0	0	0	0	202,601	0	0	202,601
Total Cost for Project: 1343	1,000,340	0	0	1,000,340	1,202,941	0	0	1,202,941
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	134,242,548	0	93,628,609	227,871,157	147,920,844	0	91,273,517	239,194,362
Total Excluding Arrears	134,242,548	0	93,628,609	227,871,157	144,067,365	0	91,273,517	235,340,882
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 136	134,242,548	0	93,628,609	227,871,157	147,920,844	0	91,273,517	239,194,362
Total Excluding Arrears	134,242,548	0	93,628,609	227,871,157	144,067,365	0	91,273,517	235,340,882

Vote:137 Mbarara University

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	23,929,174	3,943,482	7,822,000	35,694,656	23,929,174	3,838,137	9,238,642	37,005,953
Total Recurrent Budget Estimates for Programme	23,929,174	3,943,482	7,822,000	35,694,656	23,929,174	3,838,137	9,238,642	37,005,953
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0368 Development	3,798,769	0	135,000	3,933,769	3,126,000	0	0	3,126,000
1465 Institutional Support to Mbarara University - Retooling	0	0	0	0	472,769	0	178,000	650,769
Total Development Budget Estimates for Programme	3,798,769	0	135,000	3,933,769	3,598,769	0	178,000	3,776,769
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	31,671,425	0	7,957,000	39,628,425	31,366,079	0	9,416,642	40,782,721
Total Excluding Arrears	31,671,425	0	7,957,000	39,628,425	31,366,079	0	9,416,642	40,782,721
Total Vote 137	31,671,425	0	7,957,000	39,628,425	31,366,079	0	9,416,642	40,782,721
Total Excluding Arrears	31,671,425	0	7,957,000	39,628,425	31,366,079	0	9,416,642	40,782,721

Vote:137 Mbarara University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	27,782,656	0	7,627,000	35,409,656	27,677,311	0	8,948,642	36,625,953
211101 General Staff Salaries	21,334,974	0	2,758,000	24,092,974	21,839,674	0	2,358,000	24,197,674
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,594,200	0	0	2,594,200	2,089,500	0	0	2,089,500
211103 Allowances	82,256	0	666,119	748,375	79,451	0	797,532	876,983
212101 Social Security Contributions	1,845,256	0	424,000	2,269,256	1,845,256	0	824,000	2,669,256
212102 Pension for General Civil Service	2,733	0	0	2,733	2,733	0	0	2,733
213001 Medical expenses (To employees)	10,152	0	16,800	26,952	2,977	0	4,339	7,316
213002 Incapacity, death benefits and funeral expenses	10,000	0	11,000	21,000	7,657	0	13,729	21,386
213003 Retrenchment costs	5,000	0	4,000	9,000	4,000	0	4,000	8,000
213004 Gratuity Expenses	40	0	0	40	0	0	0	0
221001 Advertising and Public Relations	15,050	0	93,644	108,694	13,375	0	100,002	113,376
221002 Workshops and Seminars	29,840	0	107,647	137,487	25,766	0	95,656	121,422
221003 Staff Training	41,000	0	59,500	100,500	34,070	0	52,638	86,708
221004 Recruitment Expenses	10,164	0	11,540	21,704	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,664	0	3,040	4,704	148	0	1,540	1,688
221006 Commissions and related charges	84,605	0	132,256	216,861	78,080	0	329,860	407,940
221007 Books, Periodicals & Newspapers	54,298	0	80,500	134,798	43,572	0	93,098	136,670
221008 Computer supplies and Information Technology (IT)	41,522	0	25,284	66,806	29,828	0	58,058	87,886
221009 Welfare and Entertainment	72,582	0	152,320	224,902	46,566	0	166,682	213,247
221010 Special Meals and Drinks	166,955	0	256,746	423,701	16,018	0	128,965	144,983
221011 Printing, Stationery, Photocopying and Binding	95,885	0	256,803	352,688	78,635	0	436,886	515,521
221012 Small Office Equipment	5,330	0	10,620	15,950	4,230	0	16,959	21,189
221014 Bank Charges and other Bank related costs	6,200	0	24,009	30,209	6,200	0	24,009	30,209
222001 Telecommunications	37,770	0	19,940	57,710	19,884	0	71,749	91,633
222002 Postage and Courier	4,199	0	3,221	7,420	765	0	3,647	4,412
222003 Information and communications technology (ICT)	36,000	0	180,800	216,800	36,103	0	233,127	269,230
223001 Property Expenses	122,981	0	107,722	230,703	57,081	0	157,289	214,370
223002 Rates	1,000	0	15,000	16,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	26,000	0	65,997	91,997	10,000	0	120,399	130,399
223004 Guard and Security services	15,500	0	15,049	30,549	0	0	70,000	70,000
223005 Electricity	75,646	0	95,000	170,646	126,360	0	129,200	255,560
223006 Water	54,998	0	65,500	120,498	126,000	0	129,200	255,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	7,500	12,500	0	0	0	0
224001 Medical and Agricultural supplies	101,000	0	98,145	199,145	102,949	0	122,800	225,749
224004 Cleaning and Sanitation	21,151	0	27,076	48,227	19,395	0	28,918	48,313
224005 Uniforms, Beddings and Protective Gear	4,500	0	10,000	14,500	2,783	0	25,000	27,783

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226001 Insurances	20,000	0	250,000	270,000	18,000	0	60,000	78,000
227001 Travel inland	107,284	0	407,313	514,597	97,058	0	402,541	499,599
227002 Travel abroad	87,591	0	216,335	303,926	74,424	0	270,021	344,445
227004 Fuel, Lubricants and Oils	93,112	0	165,006	258,118	80,358	0	267,252	347,610
228001 Maintenance - Civil	2,500	0	45,500	48,000	59,139	0	28,061	87,200
228002 Maintenance - Vehicles	70,376	0	95,480	165,856	40,871	0	220,749	261,620
228003 Maintenance – Machinery, Equipment & Furniture	18,519	0	26,400	44,919	17,677	0	39,488	57,164
282101 Donations	800	0	1,200	2,000	1,000	0	1,620	2,620
282103 Scholarships and related costs	367,024	0	614,988	982,012	539,731	0	1,061,628	1,601,359
Grants, Transfers and Subsidies (Outputs Funded)	90,000	0	195,000	285,000	90,000	0	290,000	380,000
262101 Contributions to International Organisations (Current)	30,000	0	30,000	60,000	30,000	0	40,000	70,000
264101 Contributions to Autonomous Institutions	60,000	0	165,000	225,000	60,000	0	250,000	310,000
Investment (Capital Purchases)	3,798,769	0	135,000	3,933,769	3,598,769	0	178,000	3,776,769
312101 Non-Residential Buildings	2,769,769	0	0	2,769,769	3,076,000	0	0	3,076,000
312103 Roads and Bridges.	377,000	0	0	377,000	50,000	0	0	50,000
312201 Transport Equipment	300,000	0	0	300,000	100,000	0	0	100,000
312202 Machinery and Equipment	302,000	0	105,000	407,000	302,769	0	148,000	450,769
312203 Furniture & Fixtures	50,000	0	30,000	80,000	70,000	0	30,000	100,000
Grand Total Vote 137	31,671,425	0	7,957,000	39,628,425	31,366,079	0	9,416,642	40,782,721
<i>Total Excluding Arrears</i>	31,671,425	0	7,957,000	39,628,425	31,366,079	0	9,416,642	40,782,721

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

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	13,563,117	0	1,865,438	15,428,555	13,888,438	0	1,465,438	15,353,876
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,116,321	0	0	2,116,321	1,791,000	0	0	1,791,000
211103 Allowances	0	70,004	345,096	415,100	0	63,423	317,452	380,875
212101 Social Security Contributions	0	1,540,402	202,689	1,743,091	0	1,540,402	602,689	2,143,091
212102 Pension for General Civil Service	0	2,733	0	2,733	0	2,733	0	2,733
213001 Medical expenses (To employees)	0	4,850	4,500	9,350	0	2,677	4,039	6,716
213002 Incapacity, death benefits and funeral expenses	0	6,000	5,000	11,000	0	7,157	3,229	10,386
213003 Retrenchment costs	0	2,000	1,000	3,000	0	1,000	1,000	2,000
213004 Gratuity Expenses	0	40	0	40	0	0	0	0
221001 Advertising and Public Relations	0	5,650	25,850	31,500	0	5,220	31,102	36,321
221002 Workshops and Seminars	0	23,575	88,447	112,022	0	22,179	57,321	79,500
221003 Staff Training	0	30,000	34,500	64,500	0	12,070	26,938	39,008
221005 Hire of Venue (chairs, projector, etc)	0	1,000	1,500	2,500	0	0	0	0
221006 Commissions and related charges	0	0	30,256	30,256	0	0	0	0
221007 Books, Periodicals & Newspapers	0	51,000	74,510	125,510	0	43,032	73,269	116,301
221008 Computer supplies and Information Technology (IT)	0	25,500	11,909	37,409	0	23,328	10,088	33,416
221009 Welfare and Entertainment	0	30,832	54,904	85,736	0	22,094	55,470	77,565
221011 Printing, Stationery, Photocopying and Binding	0	52,299	61,935	114,234	0	42,278	74,521	116,799
221012 Small Office Equipment	0	1,631	4,900	6,531	0	2,530	5,219	7,749
222001 Telecommunications	0	16,800	9,560	26,360	0	10,314	10,263	20,576
222002 Postage and Courier	0	2,400	129	2,529	0	765	1,347	2,112
222003 Information and communications technology (ICT)	0	6,000	11,300	17,300	0	6,103	12,777	18,880
224001 Medical and Agricultural supplies	0	95,000	54,774	149,774	0	100,449	69,919	170,368
224004 Cleaning and Sanitation	0	0	0	0	0	17,195	7,405	24,600
227001 Travel inland	0	33,453	77,350	110,803	0	36,887	79,784	116,671
227002 Travel abroad	0	67,040	49,054	116,094	0	52,905	59,803	112,709
227004 Fuel, Lubricants and Oils	0	55,812	46,268	102,080	0	39,282	63,237	102,519
228001 Maintenance - Civil	0	2,500	4,500	7,000	0	3,139	16,061	19,200
228002 Maintenance - Vehicles	0	46,700	27,400	74,100	0	29,170	56,507	85,677
228003 Maintenance – Machinery, Equipment & Furniture	0	11,819	14,445	26,264	0	12,156	12,739	24,894
282103 Scholarships and related costs	0	97,155	95,403	192,558	0	111,162	154,222	265,384
Total Cost of Output 01	15,679,438	2,282,195	3,202,617	21,164,250	15,679,438	2,209,650	3,271,839	21,160,927

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Output 075102 Research, Consultancy and Publications

282103 Scholarships and related costs	0	65,874	165,270	231,144	0	70,249	153,046	223,294
Total Cost of Output 02	0	65,874	165,270	231,144	0	70,249	153,046	223,294

Output 075103 Outreach

221001 Advertising and Public Relations	0	0	3,000	3,000	0	1,000	1,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,541	5,541
221009 Welfare and Entertainment	0	6,000	26,342	32,342	0	14,399	21,157	35,556
221010 Special Meals and Drinks	0	26,950	31,800	58,750	0	16,018	128,965	144,983
221011 Printing, Stationery, Photocopying and Binding	0	19,020	12,220	31,240	0	22,100	15,575	37,675
222001 Telecommunications	0	6,370	1,700	8,070	0	3,270	33,467	36,737
223003 Rent – (Produced Assets) to private entities	0	5,000	56,000	61,000	0	10,000	90,399	100,399
224001 Medical and Agricultural supplies	0	0	26,531	26,531	0	2,000	15,081	17,081
227001 Travel inland	0	44,719	227,304	272,023	0	32,302	128,243	160,545
227004 Fuel, Lubricants and Oils	0	2,500	46,582	49,082	0	4,534	18,815	23,349
Total Cost of Output 03	0	110,559	431,479	542,038	0	105,623	458,242	563,866

Output 075104 Students' Welfare

221009 Welfare and Entertainment	0	0	17,300	17,300	0	0	0	0
221010 Special Meals and Drinks	0	140,005	224,946	364,951	0	0	0	0
224004 Cleaning and Sanitation	0	14,001	20,009	34,010	0	0	13,140	13,140
282103 Scholarships and related costs	0	202,995	290,745	493,740	0	357,000	681,860	1,038,860
Total Cost of Output 04	0	357,001	553,000	910,001	0	357,000	695,000	1,052,000

Output 075105 Administration and Support Services

211101 General Staff Salaries	7,771,857	0	892,562	8,664,419	7,951,236	0	892,562	8,843,798
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	477,879	0	0	477,879	298,500	0	0	298,500
211103 Allowances	0	12,252	321,023	333,275	0	16,028	480,080	496,108
212101 Social Security Contributions	0	304,854	221,311	526,165	0	304,854	221,311	526,165
213001 Medical expenses (To employees)	0	5,302	12,300	17,602	0	300	300	600
213002 Incapacity, death benefits and funeral expenses	0	4,000	6,000	10,000	0	500	10,500	11,000
213003 Retrenchment costs	0	3,000	3,000	6,000	0	3,000	3,000	6,000
221001 Advertising and Public Relations	0	9,400	64,794	74,194	0	7,155	67,900	75,055
221002 Workshops and Seminars	0	6,265	19,200	25,465	0	3,587	38,335	41,922
221003 Staff Training	0	11,000	25,000	36,000	0	22,000	25,700	47,700
221004 Recruitment Expenses	0	10,164	11,540	21,704	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	664	1,540	2,204	0	148	1,540	1,688
221006 Commissions and related charges	0	84,605	102,000	186,605	0	78,080	329,860	407,940
221007 Books, Periodicals & Newspapers	0	3,298	5,990	9,288	0	540	19,829	20,369
221008 Computer supplies and Information Technology (IT)	0	16,022	13,375	29,397	0	6,500	42,429	48,929
221009 Welfare and Entertainment	0	35,750	53,774	89,524	0	10,072	90,054	100,127
221011 Printing, Stationery, Photocopying and Binding	0	24,566	182,648	207,214	0	14,256	346,790	361,046

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221012 Small Office Equipment	0	3,699	5,720	9,419	0	1,700	11,740	13,440
221014 Bank Charges and other Bank related costs	0	6,200	24,009	30,209	0	6,200	24,009	30,209
222001 Telecommunications	0	14,600	8,680	23,280	0	6,300	28,020	34,320
222002 Postage and Courier	0	1,799	3,092	4,891	0	0	2,300	2,300
222003 Information and communications technology (ICT)	0	30,000	169,500	199,500	0	30,000	220,350	250,350
223001 Property Expenses	0	122,981	107,722	230,703	0	57,081	157,289	214,370
223002 Rates	0	1,000	15,000	16,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	21,000	9,997	30,997	0	0	30,000	30,000
223004 Guard and Security services	0	15,500	15,049	30,549	0	0	70,000	70,000
223005 Electricity	0	75,646	95,000	170,646	0	126,360	129,200	255,560
223006 Water	0	54,998	65,500	120,498	0	126,000	129,200	255,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	7,500	12,500	0	0	0	0
224001 Medical and Agricultural supplies	0	6,000	16,840	22,840	0	500	37,800	38,300
224004 Cleaning and Sanitation	0	7,150	7,067	14,217	0	2,200	8,373	10,573
224005 Uniforms, Beddings and Protective Gear	0	4,500	10,000	14,500	0	2,783	25,000	27,783
226001 Insurances	0	20,000	250,000	270,000	0	18,000	60,000	78,000
227001 Travel inland	0	29,112	102,659	131,771	0	27,869	194,514	222,383
227002 Travel abroad	0	20,551	167,281	187,832	0	21,519	210,218	231,736
227004 Fuel, Lubricants and Oils	0	34,800	72,156	106,956	0	36,542	185,200	221,742
228001 Maintenance - Civil	0	0	41,000	41,000	0	56,000	12,000	68,000
228002 Maintenance - Vehicles	0	23,676	68,080	91,756	0	11,700	164,242	175,942
228003 Maintenance – Machinery, Equipment & Furniture	0	6,700	11,955	18,655	0	5,521	26,749	32,270
282101 Donations	0	800	1,200	2,000	0	1,000	1,620	2,620
282103 Scholarships and related costs	0	1,000	63,570	64,570	0	1,320	72,501	73,820
Total Cost of Output 05	8,249,736	1,037,854	3,274,634	12,562,224	8,249,736	1,005,614	4,370,515	13,625,865
Total Cost Of Outputs Provided	23,929,174	3,853,482	7,627,000	35,409,656	23,929,174	3,748,137	8,948,642	36,625,953
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
264101 Contributions to Autonomous Institutions	0	60,000	165,000	225,000	0	60,000	250,000	310,000
<i>o/w Transfers to Guild & ITFC</i>	0	0	0	0	0	60,000	250,000	310,000
Total Cost of Output 51	0	60,000	165,000	225,000	0	60,000	250,000	310,000
Output 075152 Subscriptions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	30,000	30,000	60,000	0	30,000	40,000	70,000
<i>o/w Subscription to International and local Organisations</i>	0	0	0	0	0	30,000	40,000	70,000
Total Cost of Output 52	0	30,000	30,000	60,000	0	30,000	40,000	70,000
Total Cost Of Outputs Funded	0	90,000	195,000	285,000	0	90,000	290,000	380,000
Total Cost for SubProgramme 01	23,929,174	3,943,482	7,822,000	35,694,656	23,929,174	3,838,137	9,238,642	37,005,953
<i>Total Excluding Arrears</i>	23,929,174	3,943,482	7,822,000	35,694,656	23,929,174	3,838,137	9,238,642	37,005,953
Development Budget Estimates								

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Project 0368 Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,769,769	0	0	2,769,769	3,076,000	0	0	3,076,000
Total Cost Of Output 075172	2,769,769	0	0	2,769,769	3,076,000	0	0	3,076,000
Output 075173 Roads, Streets and Highways								
312103 Roads and Bridges.	377,000	0	0	377,000	50,000	0	0	50,000
Total Cost Of Output 075173	377,000	0	0	377,000	50,000	0	0	50,000
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 075175	300,000	0	0	300,000	0	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	100,000	0	35,000	135,000	0	0	0	0
Total Cost Of Output 075176	100,000	0	35,000	135,000	0	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	202,000	0	70,000	272,000	0	0	0	0
Total Cost Of Output 075177	202,000	0	70,000	272,000	0	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	30,000	80,000	0	0	0	0
Total Cost Of Output 075178	50,000	0	30,000	80,000	0	0	0	0
Total Cost for Capital Purchases	3,798,769	0	135,000	3,933,769	3,126,000	0	0	3,126,000
Total Cost for Project: 0368	3,798,769	0	135,000	3,933,769	3,126,000	0	0	3,126,000
Total Excluding Arrears	3,798,769	0	135,000	3,933,769	3,126,000	0	0	3,126,000

Project 1465 Institutional Support to Mbarara University - Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	100,000	0	0	100,000
Total Cost Of Output 075175	0	0	0	0	100,000	0	0	100,000
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	100,000	0	40,000	140,000
Total Cost Of Output 075176	0	0	0	0	100,000	0	40,000	140,000
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	202,769	0	108,000	310,769
Total Cost Of Output 075177	0	0	0	0	202,769	0	108,000	310,769

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Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	70,000	0	30,000	100,000
Total Cost Of Output 075178	0	0	0	0	70,000	0	30,000	100,000
Total Cost for Capital Purchases	0	0	0	0	472,769	0	178,000	650,769
Total Cost for Project: 1465	0	0	0	0	472,769	0	178,000	650,769
Total Excluding Arrears	0	0	0	0	472,769	0	178,000	650,769
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	31,671,425	0	7,957,000	39,628,425	31,366,079	0	9,416,642	40,782,721
Total Excluding Arrears	31,671,425	0	7,957,000	39,628,425	31,366,079	0	9,416,642	40,782,721
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 137	31,671,425	0	7,957,000	39,628,425	31,366,079	0	9,416,642	40,782,721
Total Excluding Arrears	31,671,425	0	7,957,000	39,628,425	31,366,079	0	9,416,642	40,782,721

Vote:138 Makerere University Business School

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	16,264,137	3,439,649	37,346,033	57,049,819	20,595,520	3,370,358	42,104,672	66,070,551
Total Recurrent Budget Estimates for Programme	16,264,137	3,439,649	37,346,033	57,049,819	20,595,520	3,370,358	42,104,672	66,070,551
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	5,981,151	8,781,151	2,800,000	0	3,843,678	6,643,678
Total Development Budget Estimates for Programme	2,800,000	0	5,981,151	8,781,151	2,800,000	0	3,843,678	6,643,678
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	22,503,786	0	43,327,184	65,830,970	26,765,879	0	45,948,350	72,714,229
Total Excluding Arrears	22,503,786	0	43,327,184	65,830,970	26,765,879	0	45,948,350	72,714,229
Total Vote 138	22,503,786	0	43,327,184	65,830,970	26,765,879	0	45,948,350	72,714,229
Total Excluding Arrears	22,503,786	0	43,327,184	65,830,970	26,765,879	0	45,948,350	72,714,229

Vote:138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	19,703,786	0	36,919,137	56,622,923	23,965,879	0	41,555,901	65,521,780
211101 General Staff Salaries	16,264,137	0	22,967,403	39,231,540	20,595,520	0	21,839,320	42,434,841
211103 Allowances	0	0	1,938,953	1,938,953	0	0	3,047,018	3,047,018
212101 Social Security Contributions	1,458,506	0	2,029,267	3,487,773	1,458,506	0	2,784,978	4,243,484
213001 Medical expenses (To employees)	0	0	176,400	176,400	0	0	211,680	211,680
213004 Gratuity Expenses	0	0	0	0	0	0	275,828	275,828
221001 Advertising and Public Relations	0	0	688,442	688,442	0	0	740,015	740,015
221002 Workshops and Seminars	0	0	362,769	362,769	0	0	675,323	675,323
221003 Staff Training	0	0	1,435,665	1,435,665	0	0	1,276,923	1,276,923
221006 Commissions and related charges	0	0	499,813	499,813	0	0	699,738	699,738
221007 Books, Periodicals & Newspapers	880	0	320,447	321,327	880	0	320,447	321,327
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	821,600	821,600
221009 Welfare and Entertainment	0	0	422,198	422,198	0	0	777,785	777,785
221010 Special Meals and Drinks	692,030	0	171,320	863,350	622,839	0	171,649	794,488
221011 Printing, Stationery, Photocopying and Binding	0	0	253,711	253,711	0	0	456,680	456,680
221012 Small Office Equipment	0	0	617,229	617,229	0	0	1,011,245	1,011,245
221014 Bank Charges and other Bank related costs	2,000	0	48,000	50,000	2,000	0	73,000	75,000
221016 IFMS Recurrent costs	0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications	5,000	0	370,000	375,000	5,000	0	388,750	393,750
223002 Rates	20,000	0	0	20,000	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	472,140	472,140	0	0	452,140	452,140
223004 Guard and Security services	0	0	26,842	26,842	0	0	46,303	46,303
223005 Electricity	218,305	0	202,359	420,664	218,305	0	286,492	504,796
223006 Water	214,829	0	85,171	300,000	214,829	0	145,171	360,000
224004 Cleaning and Sanitation	0	0	213,762	213,762	0	0	407,890	407,890
224006 Agricultural Supplies	0	0	165,000	165,000	0	0	165,000	165,000
225001 Consultancy Services- Short term	0	0	150,038	150,038	0	0	150,038	150,038
226001 Insurances	0	0	502,066	502,066	0	0	1,203,099	1,203,099
227001 Travel inland	0	0	325,295	325,295	0	0	487,943	487,943
227002 Travel abroad	0	0	839,641	839,641	0	0	839,641	839,641
227004 Fuel, Lubricants and Oils	0	0	654,056	654,056	0	0	654,056	654,056
228001 Maintenance - Civil	0	0	833,650	833,650	0	0	833,650	833,650
228002 Maintenance - Vehicles	0	0	37,500	37,500	0	0	112,500	112,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	0	80,000	80,000
282101 Donations	0	0	20,000	20,000	0	0	50,000	50,000
282103 Scholarships and related costs	828,100	0	0	828,100	828,000	0	0	828,000

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Grants, Transfers and Subsidies (Outputs Funded)	0	0	426,896	426,896	0	0	548,771	548,771
262101 Contributions to International Organisations (Current)	0	0	97,500	97,500	0	0	219,375	219,375
263104 Transfers to other govt. Units (Current)	0	0	329,396	329,396	0	0	0	0
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	0	0	329,396	329,396
Investment (Capital Purchases)	2,800,000	0	5,981,151	8,781,151	2,800,000	0	3,843,678	6,643,678
312101 Non-Residential Buildings	2,800,000	0	5,022,659	7,822,659	2,800,000	0	2,685,187	5,485,187
312202 Machinery and Equipment	0	0	680,366	680,366	0	0	202,000	202,000
312203 Furniture & Fixtures	0	0	278,125	278,125	0	0	278,125	278,125
312212 Medical Equipment	0	0	0	0	0	0	52,847	52,847
312213 ICT Equipment	0	0	0	0	0	0	625,519	625,519
Grand Total Vote 138	22,503,786	0	43,327,184	65,830,970	26,765,879	0	45,948,350	72,714,229
<i>Total Excluding Arrears</i>	22,503,786	0	43,327,184	65,830,970	26,765,879	0	45,948,350	72,714,229

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

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211103 Allowances	0	0	1,226,892	1,226,892	0	0	1,449,200	1,449,200
221001 Advertising and Public Relations	0	0	86,203	86,203	0	0	137,775	137,775
221002 Workshops and Seminars	0	0	362,769	362,769	0	0	675,323	675,323
221003 Staff Training	0	0	907,290	907,290	0	0	748,548	748,548
221007 Books, Periodicals & Newspapers	0	880	267,118	267,997	0	880	267,118	267,998
224006 Agricultural Supplies	0	0	165,000	165,000	0	0	165,000	165,000
Total Cost of Output 01	0	880	3,015,271	3,016,151	0	880	3,442,963	3,443,843
Output 075102 Research, Consultancy and Publications								
221003 Staff Training	0	0	528,375	528,375	0	0	528,375	528,375
Total Cost of Output 02	0	0	528,375	528,375	0	0	528,375	528,375
Output 075104 Students' Welfare								
221010 Special Meals and Drinks	0	692,030	171,320	863,350	0	622,839	171,649	794,488
282103 Scholarships and related costs	0	828,100	0	828,100	0	828,000	0	828,000
Total Cost of Output 04	0	1,520,130	171,320	1,691,450	0	1,450,839	171,649	1,622,488
Output 075105 Administration and Support Services								
211101 General Staff Salaries	16,264,137	0	22,967,403	39,231,540	20,595,520	0	21,839,320	42,434,841
211103 Allowances	0	0	712,060	712,060	0	0	1,597,818	1,597,818
212101 Social Security Contributions	0	1,458,506	2,029,267	3,487,773	0	1,458,506	2,784,978	4,243,484
213001 Medical expenses (To employees)	0	0	176,400	176,400	0	0	211,680	211,680
213004 Gratuity Expenses	0	0	0	0	0	0	275,828	275,828
221001 Advertising and Public Relations	0	0	602,240	602,240	0	0	602,240	602,240
221006 Commissions and related charges	0	0	499,813	499,813	0	0	699,738	699,738
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	0	0	0	0	821,600	821,600
221009 Welfare and Entertainment	0	0	422,198	422,198	0	0	777,785	777,785
221011 Printing, Stationery, Photocopying and Binding	0	0	253,711	253,711	0	0	456,680	456,680
221012 Small Office Equipment	0	0	617,229	617,229	0	0	1,011,245	1,011,245
221014 Bank Charges and other Bank related costs	0	2,000	48,000	50,000	0	2,000	73,000	75,000
221016 IFMS Recurrent costs	0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications	0	5,000	370,000	375,000	0	5,000	388,750	393,750
223002 Rates	0	20,000	0	20,000	0	20,000	0	20,000

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223003 Rent – (Produced Assets) to private entities	0	0	472,140	472,140	0	0	452,140	452,140
223004 Guard and Security services	0	0	26,842	26,842	0	0	46,303	46,303
223005 Electricity	0	218,305	202,359	420,664	0	218,305	286,492	504,796
223006 Water	0	214,829	85,171	300,000	0	214,829	145,171	360,000
224004 Cleaning and Sanitation	0	0	213,762	213,762	0	0	407,890	407,890
225001 Consultancy Services- Short term	0	0	150,038	150,038	0	0	150,038	150,038
226001 Insurances	0	0	502,066	502,066	0	0	1,203,099	1,203,099
227001 Travel inland	0	0	325,295	325,295	0	0	487,943	487,943
227002 Travel abroad	0	0	839,641	839,641	0	0	839,641	839,641
227004 Fuel, Lubricants and Oils	0	0	654,056	654,056	0	0	654,056	654,056
228001 Maintenance - Civil	0	0	833,650	833,650	0	0	833,650	833,650
228002 Maintenance - Vehicles	0	0	37,500	37,500	0	0	112,500	112,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	0	80,000	80,000
282101 Donations	0	0	20,000	20,000	0	0	50,000	50,000
Total Cost of Output 05	16,264,137	1,918,639	33,204,171	51,386,947	20,595,520	1,918,639	37,412,914	59,927,074
Total Cost Of Outputs Provided	16,264,137	3,439,649	36,919,137	56,622,923	20,595,520	3,370,358	41,555,901	65,521,780
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	329,396	329,396	0	0	0	0
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	0	0	329,396	329,396
<i>o/w Guild Services and Chaplaincy</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>329,396</i>	<i>329,396</i>
Total Cost of Output 51	0	0	329,396	329,396	0	0	329,396	329,396
Output 075152 Subscriptions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	0	97,500	97,500	0	0	219,375	219,375
<i>o/w Local and International Subscriptions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>219,375</i>	<i>219,375</i>
Total Cost of Output 52	0	0	97,500	97,500	0	0	219,375	219,375
Total Cost Of Outputs Funded	0	0	426,896	426,896	0	0	548,771	548,771
Total Cost for SubProgramme 01	16,264,137	3,439,649	37,346,033	57,049,819	20,595,520	3,370,358	42,104,672	66,070,551
<i>Total Excluding Arrears</i>	<i>16,264,137</i>	<i>3,439,649</i>	<i>37,346,033</i>	<i>57,049,819</i>	<i>20,595,520</i>	<i>3,370,358</i>	<i>42,104,672</i>	<i>66,070,551</i>

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	2,800,000	0	5,022,659	7,822,659	2,800,000	0	2,685,187	5,485,187	
Total Cost Of Output 075172	2,800,000	0	5,022,659	7,822,659	2,800,000	0	2,685,187	5,485,187	
Output 075176 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	0	0	625,519	625,519	0	0	0	0	

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312213 ICT Equipment	0	0	0	0	0	0	625,519	625,519
Total Cost Of Output 075176	0	0	625,519	625,519	0	0	625,519	625,519
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	54,847	54,847	0	0	202,000	202,000
312212 Medical Equipment	0	0	0	0	0	0	52,847	52,847
Total Cost Of Output 075177	0	0	54,847	54,847	0	0	254,847	254,847
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	278,125	278,125	0	0	278,125	278,125
Total Cost Of Output 075178	0	0	278,125	278,125	0	0	278,125	278,125
Total Cost for Capital Purchases	2,800,000	0	5,981,151	8,781,151	2,800,000	0	3,843,678	6,643,678
Total Cost for Project: 0896	2,800,000	0	5,981,151	8,781,151	2,800,000	0	3,843,678	6,643,678
Total Excluding Arrears	2,800,000	0	5,981,151	8,781,151	2,800,000	0	3,843,678	6,643,678
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	22,503,786	0	43,327,184	65,830,970	26,765,879	0	45,948,350	72,714,229
Total Excluding Arrears	22,503,786	0	43,327,184	65,830,970	26,765,879	0	45,948,350	72,714,229
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 138	22,503,786	0	43,327,184	65,830,970	26,765,879	0	45,948,350	72,714,229
Total Excluding Arrears	22,503,786	0	43,327,184	65,830,970	26,765,879	0	45,948,350	72,714,229

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
Total External Project Financing For Vote 138	0.00	0.00

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarter	32,183,654	8,238,220	50,143,063	90,564,937	36,210,757	8,678,046	54,763,693	99,652,496
Total Recurrent Budget Estimates for Programme	32,183,654	8,238,220	50,143,063	90,564,937	36,210,757	8,678,046	54,763,693	99,652,496
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	4,827,076	5,549,921	788,173	0	6,048,794	6,836,968
Total Development Budget Estimates for Programme	722,845	0	4,827,076	5,549,921	788,173	0	6,048,794	6,836,968
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	41,144,719	0	54,970,139	96,114,858	45,676,976	0	60,812,487	106,489,463
Total Excluding Arrears	41,144,719	0	54,970,139	96,114,858	45,015,402	0	60,812,487	105,827,889
Total Vote 139	41,144,719	0	54,970,139	96,114,858	45,676,976	0	60,812,487	106,489,463
Total Excluding Arrears	41,144,719	0	54,970,139	96,114,858	45,015,402	0	60,812,487	105,827,889

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	39,586,356	0	43,491,023	83,077,379	42,227,450	0	49,936,791	92,164,241
211101 General Staff Salaries	32,183,654	0	4,572,000	36,755,654	36,210,757	0	4,052,340	40,263,097
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	300,000	300,000	0	0	347,200	347,200
211103 Allowances	254,690	0	20,547,127	20,801,816	0	0	21,109,000	21,109,000
212101 Social Security Contributions	3,294,380	0	1,507,882	4,802,263	3,621,076	0	2,132,065	5,753,142
212102 Pension for General Civil Service	6,748	0	0	6,748	0	0	0	0
212201 Social Security Contributions	0	0	959,638	959,638	0	0	0	0
213001 Medical expenses (To employees)	41,000	0	84,000	125,000	0	0	412,000	412,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	66,000	126,000	0	0	100,000	100,000
213004 Gratuity Expenses	57,100	0	1,536,152	1,593,252	0	0	3,655,946	3,655,946
221001 Advertising and Public Relations	35,000	0	351,955	386,955	0	0	295,464	295,464
221002 Workshops and Seminars	3,600	0	469,550	473,150	0	0	882,816	882,816
221003 Staff Training	50,000	0	689,436	739,436	0	0	1,053,436	1,053,436
221004 Recruitment Expenses	34,790	0	17,000	51,790	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	24,120	0	18,000	42,120	0	0	280,000	280,000
221006 Commissions and related charges	20,238	0	803,252	823,490	0	0	1,035,588	1,035,588
221007 Books, Periodicals & Newspapers	56,000	0	446,880	502,880	0	0	542,970	542,970
221008 Computer supplies and Information Technology (IT)	25,718	0	545,850	571,568	0	0	687,344	687,344
221009 Welfare and Entertainment	50,372	0	486,444	536,816	0	0	645,095	645,095
221010 Special Meals and Drinks	1,692,425	0	816,378	2,508,803	1,406,883	0	735,488	2,142,371
221011 Printing, Stationery, Photocopying and Binding	181,797	0	1,508,591	1,690,388	0	0	2,456,868	2,456,868
221012 Small Office Equipment	5,000	0	185,221	190,221	0	0	205,546	205,546
221014 Bank Charges and other Bank related costs	9,806	0	25,000	34,806	0	0	26,890	26,890
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	240	240	0	0	36,000	36,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	30,000
222001 Telecommunications	24,000	0	518,400	542,400	0	0	580,613	580,613
222002 Postage and Courier	6,000	0	24,160	30,160	0	0	5,494	5,494
223001 Property Expenses	7,000	0	494	7,494	0	0	0	0
223002 Rates	25,000	0	0	25,000	0	0	0	0
223004 Guard and Security services	20,000	0	412,820	432,820	0	0	721,700	721,700
223005 Electricity	746,409	0	276,781	1,023,190	746,409	0	276,781	1,023,190
223006 Water	226,160	0	863,041	1,089,201	242,326	0	846,875	1,089,201
223007 Other Utilities- (fuel, gas, firewood, charcoal)	44,000	0	122,000	166,000	0	0	0	0
224001 Medical and Agricultural supplies	84,360	0	347,665	432,025	0	0	547,528	547,528
224004 Cleaning and Sanitation	0	0	720,419	720,419	0	0	778,784	778,784
224005 Uniforms, Beddings and Protective Gear	0	0	220,000	220,000	0	0	265,000	265,000

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224006 Agricultural Supplies	0	0	1,094,585	1,094,585	0	0	1,019,720	1,019,720
225001 Consultancy Services- Short term	0	0	120,187	120,187	0	0	228,200	228,200
226001 Insurances	20,000	0	10,000	30,000	0	0	30,000	30,000
227001 Travel inland	27,000	0	218,325	245,325	0	0	263,340	263,340
227002 Travel abroad	22,950	0	476,346	499,296	0	0	599,740	599,740
227003 Carriage, Haulage, Freight and transport hire	10,000	0	152,248	162,248	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	15,000	0	662,400	677,400	0	0	662,450	662,450
228001 Maintenance - Civil	54,000	0	371,500	425,500	0	0	564,609	564,609
228002 Maintenance - Vehicles	68,000	0	100,477	168,477	0	0	284,642	284,642
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	273,120	323,120	0	0	516,870	516,870
228004 Maintenance – Other	0	0	99,500	99,500	0	0	12,961	12,961
282103 Scholarships and related costs	50,040	0	469,959	519,999	0	0	984,429	984,429
Grants, Transfers and Subsidies (Outputs Funded)	835,518	0	2,857,040	3,692,558	2,065,106	0	4,826,902	6,892,008
262101 Contributions to International Organisations (Current)	0	0	146,500	146,500	0	0	196,107	196,107
263104 Transfers to other govt. Units (Current)	0	0	135,000	135,000	0	0	215,000	215,000
263106 Other Current grants (Current)	835,518	0	2,575,540	3,411,058	2,065,106	0	4,415,795	6,480,901
Investment (Capital Purchases)	722,845	0	4,827,076	5,549,921	722,845	0	6,048,794	6,771,639
312101 Non-Residential Buildings	662,845	0	2,000,000	2,662,845	662,845	0	3,637,155	4,300,000
312103 Roads and Bridges.	0	0	130,476	130,476	0	0	200,000	200,000
312104 Other Structures	0	0	0	0	0	0	511,500	511,500
312202 Machinery and Equipment	60,000	0	659,500	719,500	60,000	0	205,726	265,726
312203 Furniture & Fixtures	0	0	325,600	325,600	0	0	581,414	581,414
312213 ICT Equipment	0	0	0	0	0	0	913,000	913,000
312302 Intangible Fixed Assets	0	0	1,711,500	1,711,500	0	0	0	0
Arrears	0	0	3,795,000	3,795,000	661,574	0	0	661,574
321605 Domestic arrears (Budgeting)	0	0	3,795,000	3,795,000	661,574	0	0	661,574
Grand Total Vote 139	41,144,719	0	54,970,139	96,114,858	45,676,976	0	60,812,487	106,489,463
<i>Total Excluding Arrears</i>	41,144,719	0	54,970,139	96,114,858	45,015,402	0	60,812,487	105,827,889

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

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarter

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Traini								
211101 General Staff Salaries	20,960,703	0	0	20,960,703	20,960,703	0	1,581,140	22,541,843
211103 Allowances	0	0	8,896,914	8,896,914	0	0	12,567,075	12,567,075
212101 Social Security Contributions	0	0	0	0	0	2,096,070	1,407,087	3,503,157
212201 Social Security Contributions	0	0	959,638	959,638	0	0	0	0
221002 Workshops and Seminars	0	0	77,000	77,000	0	0	393,857	393,857
221003 Staff Training	0	50,000	689,436	739,436	0	0	784,436	784,436
221007 Books, Periodicals & Newspapers	0	56,000	374,910	430,910	0	0	510,000	510,000
221011 Printing, Stationery, Photocopying and Binding	0	129,797	266,144	395,941	0	0	1,807,784	1,807,784
Total Cost of Output 01	20,960,703	235,797	11,264,042	32,460,542	20,960,703	2,096,070	19,051,380	42,108,153
Output 075102 Research, consultancy and publications								
282103 Scholarships and related costs	0	50,040	469,959	519,999	0	0	984,429	984,429
Total Cost of Output 02	0	50,040	469,959	519,999	0	0	984,429	984,429
Output 075103 Outreach								
221002 Workshops and Seminars	0	0	1,600	1,600	0	0	34,419	34,419
224001 Medical and Agricultural supplies	0	84,360	347,665	432,025	0	0	547,528	547,528
Total Cost of Output 03	0	84,360	349,265	433,625	0	0	581,947	581,947
Output 075104 Students' Welfare								
221005 Hire of Venue (chairs, projector, etc)	0	8,400	3,000	11,400	0	0	0	0
221010 Special Meals and Drinks	0	1,692,425	712,638	2,405,063	0	1,406,883	711,748	2,118,631
Total Cost of Output 04	0	1,700,825	715,638	2,416,463	0	1,406,883	711,748	2,118,631
Output 075105 Administration and Support Services								
211101 General Staff Salaries	11,222,951	0	4,572,000	15,794,951	15,250,054	0	2,471,200	17,721,254
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	300,000	300,000	0	0	347,200	347,200
211103 Allowances	0	254,690	11,650,213	11,904,902	0	0	8,541,925	8,541,925
212101 Social Security Contributions	0	3,294,380	1,507,882	4,802,263	0	1,525,006	724,978	2,249,984
212102 Pension for General Civil Service	0	6,748	0	6,748	0	0	0	0
213001 Medical expenses (To employees)	0	41,000	84,000	125,000	0	0	412,000	412,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	66,000	126,000	0	0	100,000	100,000
213004 Gratuity Expenses	0	57,100	1,536,152	1,593,252	0	0	3,655,946	3,655,946
221001 Advertising and Public Relations	0	35,000	351,955	386,955	0	0	295,464	295,464
221002 Workshops and Seminars	0	3,600	390,950	394,550	0	0	454,539	454,539

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221003 Staff Training	0	0	0	0	0	0	269,000	269,000
221004 Recruitment Expenses	0	34,790	17,000	51,790	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	15,720	15,000	30,720	0	0	280,000	280,000
221006 Commissions and related charges	0	20,238	803,252	823,490	0	0	1,035,588	1,035,588
221007 Books, Periodicals & Newspapers	0	0	71,970	71,970	0	0	32,970	32,970
221008 Computer supplies and Information Technology (IT)	0	25,718	545,850	571,568	0	0	687,344	687,344
221009 Welfare and Entertainment	0	50,372	486,444	536,816	0	0	645,095	645,095
221010 Special Meals and Drinks	0	0	103,740	103,740	0	0	23,740	23,740
221011 Printing, Stationery, Photocopying and Binding	0	52,000	1,242,447	1,294,447	0	0	649,084	649,084
221012 Small Office Equipment	0	5,000	185,221	190,221	0	0	205,546	205,546
221014 Bank Charges and other Bank related costs	0	9,806	25,000	34,806	0	0	26,890	26,890
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	240	240	0	0	36,000	36,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	30,000
222001 Telecommunications	0	24,000	518,400	542,400	0	0	580,613	580,613
222002 Postage and Courier	0	6,000	24,160	30,160	0	0	5,494	5,494
223001 Property Expenses	0	7,000	494	7,494	0	0	0	0
223002 Rates	0	25,000	0	25,000	0	0	0	0
223004 Guard and Security services	0	20,000	412,820	432,820	0	0	721,700	721,700
223005 Electricity	0	746,409	276,781	1,023,190	0	746,409	276,781	1,023,190
223006 Water	0	226,160	863,041	1,089,201	0	242,326	846,875	1,089,201
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	44,000	122,000	166,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	720,419	720,419	0	0	778,784	778,784
224005 Uniforms, Beddings and Protective Gear	0	0	220,000	220,000	0	0	265,000	265,000
224006 Agricultural Supplies	0	0	1,094,585	1,094,585	0	0	1,019,720	1,019,720
225001 Consultancy Services- Short term	0	0	120,187	120,187	0	0	228,200	228,200
226001 Insurances	0	20,000	10,000	30,000	0	0	30,000	30,000
227001 Travel inland	0	27,000	218,325	245,325	0	0	263,340	263,340
227002 Travel abroad	0	22,950	476,346	499,296	0	0	599,740	599,740
227003 Carriage, Haulage, Freight and transport hire	0	10,000	152,248	162,248	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	15,000	662,400	677,400	0	0	662,450	662,450
228001 Maintenance - Civil	0	54,000	371,500	425,500	0	0	564,609	564,609
228002 Maintenance - Vehicles	0	68,000	100,477	168,477	0	0	284,642	284,642
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	273,120	323,120	0	0	516,870	516,870
228004 Maintenance – Other	0	0	99,500	99,500	0	0	12,961	12,961
Total Cost of Output 05	11,222,951	5,331,680	30,692,117	47,246,749	15,250,054	2,513,740	28,607,287	46,371,081
Total Cost Of Outputs Provided	32,183,654	7,402,702	43,491,023	83,077,379	36,210,757	6,016,693	49,936,791	92,164,241
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild services								
262101 Contributions to International Organisations (Current)	0	0	146,500	146,500	0	0	196,107	196,107
<i>o/w Contribution to International Organisation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>196,107</i>	<i>196,107</i>

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263104 Transfers to other govt. Units (Current)	0	0	135,000	135,000	0	0	215,000	215,000
<i>o/w Transfers to other Govt Units</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>215,000</i>
263106 Other Current grants (Current)	0	835,518	2,575,540	3,411,058	0	2,065,106	4,415,795	6,480,901
<i>o/w Other current grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,065,106</i>	<i>4,415,795</i>	<i>6,480,901</i>
Total Cost of Output 51	0	835,518	2,857,040	3,692,558	0	2,065,106	4,826,902	6,892,008
Total Cost Of Outputs Funded	0	835,518	2,857,040	3,692,558	0	2,065,106	4,826,902	6,892,008
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 075199 Arrears

321605 Domestic arrears (Budgeting)	0	0	3,795,000	3,795,000	0	596,246	0	596,246
Total Cost of Output 99	0	0	3,795,000	3,795,000	0	596,246	0	596,246
Total Cost Of Arrears	0	0	3,795,000	3,795,000	0	596,246	0	596,246
Total Cost for SubProgramme 01	32,183,654	8,238,220	50,143,063	90,564,937	36,210,757	8,678,046	54,763,693	99,652,496
<i>Total Excluding Arrears</i>	<i>32,183,654</i>	<i>8,238,220</i>	<i>50,143,063</i>	<i>90,564,937</i>	<i>36,210,757</i>	<i>8,081,800</i>	<i>54,763,693</i>	<i>99,056,249</i>

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,000,000	2,662,845	662,845	0	3,637,155	4,300,000
Total Cost Of Output 075172	662,845	0	2,000,000	2,662,845	662,845	0	3,637,155	4,300,000

Output 075173 Roads, Streets and Highways

312103 Roads and Bridges.	0	0	130,476	130,476	0	0	200,000	200,000
Total Cost Of Output 075173	0	0	130,476	130,476	0	0	200,000	200,000

Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	259,500	259,500	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	913,000	913,000
Total Cost Of Output 075176	0	0	259,500	259,500	0	0	913,000	913,000

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	60,000	0	400,000	460,000	60,000	0	205,726	265,726
Total Cost Of Output 075177	60,000	0	400,000	460,000	60,000	0	205,726	265,726

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	325,600	325,600	0	0	581,414	581,414
Total Cost Of Output 075178	0	0	325,600	325,600	0	0	581,414	581,414

Output 075179 Acquisition of Other Capital Assets

312104 Other Structures	0	0	0	0	0	0	511,500	511,500
312302 Intangible Fixed Assets	0	0	1,711,500	1,711,500	0	0	0	0
Total Cost Of Output 075179	0	0	1,711,500	1,711,500	0	0	511,500	511,500
Total Cost for Capital Purchases	722,845	0	4,827,076	5,549,921	722,845	0	6,048,794	6,771,639

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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	65,328		0	0	65,328
<i>Total Cost Of Output 075199</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>65,328</i>		<i>0</i>	<i>0</i>	<i>65,328</i>
<i>Total Cost for Arrears</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>65,328</i>		<i>0</i>	<i>0</i>	<i>65,328</i>
<i>Total Cost for Project: 0369</i>	722,845		0	4,827,076	5,549,921	788,173		0	6,048,794	6,836,968
<i>Total Excluding Arrears</i>	722,845		0	4,827,076	5,549,921	722,845		0	6,048,794	6,771,639
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Total Cost for Programme 51	41,144,719		0	54,970,139	96,114,858	45,676,976		0	60,812,487	106,489,463
<i>Total Excluding Arrears</i>	41,144,719		0	54,970,139	96,114,858	45,015,402		0	60,812,487	105,827,889
	GoU	External Fin		AIA	Total	GoU	External Fin.		AIA	Total
Grand Total for Vote 139	41,144,719		0	54,970,139	96,114,858	45,676,976		0	60,812,487	106,489,463
<i>Total Excluding Arrears</i>	41,144,719		0	54,970,139	96,114,858	45,015,402		0	60,812,487	105,827,889

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	1,681,777	348,410	21,000,000	23,030,186	4,015,889	339,439	24,301,296	28,656,624
Total Recurrent Budget Estimates for Programme	1,681,777	348,410	21,000,000	23,030,186	4,015,889	339,439	24,301,296	28,656,624
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	3,140,000	4,640,000	1,500,000	0	1,382,224	2,882,224
Total Development Budget Estimates for Programme	1,500,000	0	3,140,000	4,640,000	1,500,000	0	1,382,224	2,882,224
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	3,530,186	0	24,140,000	27,670,186	5,855,328	0	25,683,520	31,538,848
Total Excluding Arrears	3,528,116	0	24,140,000	27,668,116	5,855,328	0	25,683,520	31,538,848
Total Vote 140	3,530,186	0	24,140,000	27,670,186	5,855,328	0	25,683,520	31,538,848
Total Excluding Arrears	3,528,116	0	24,140,000	27,668,116	5,855,328	0	25,683,520	31,538,848

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,028,116	0	21,000,000	23,028,116	4,355,328	0	24,301,296	28,656,624
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,681,777	0	4,448,183	6,129,960	4,015,889	0	4,450,561	8,466,449
211103 Allowances	0	0	3,750,000	3,750,000	0	0	5,127,563	5,127,563
212101 Social Security Contributions	148,268	0	464,728	612,996	95,249	0	643,600	738,849
212201 Social Security Contributions	0	0	0	0	0	0	643,600	643,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	60,000	60,000
213004 Gratuity Expenses	0	0	1,459,816	1,459,816	0	0	1,519,937	1,519,937
221001 Advertising and Public Relations	0	0	195,608	195,608	0	0	449,000	449,000
221002 Workshops and Seminars	0	0	710,000	710,000	0	0	1,269,315	1,269,315
221003 Staff Training	0	0	2,055,589	2,055,589	0	0	1,708,589	1,708,589
221004 Recruitment Expenses	0	0	180,000	180,000	0	0	53,681	53,681
221007 Books, Periodicals & Newspapers	5,291	0	114,572	119,863	47,619	0	407,687	455,306
221008 Computer supplies and Information Technology (IT)	5,997	0	300,000	305,997	5,997	0	200,000	205,997
221009 Welfare and Entertainment	6,000	0	180,000	186,000	5,400	0	490,751	496,151
221011 Printing, Stationery, Photocopying and Binding	4,350	0	282,427	286,777	3,915	0	554,542	558,457
221012 Small Office Equipment	0	0	160,049	160,049	0	0	160,049	160,049
221014 Bank Charges and other Bank related costs	0	0	95,000	95,000	0	0	95,000	95,000
221017 Subscriptions	600	0	134,949	135,549	6,000	0	303,971	309,971
222001 Telecommunications	19,532	0	126,975	146,507	19,532	0	270,555	290,087
222002 Postage and Courier	0	0	21,000	21,000	0	0	7,836	7,836
223004 Guard and Security services	0	0	195,000	195,000	0	0	482,412	482,412
223005 Electricity	98,160	0	200,800	298,960	98,160	0	129,040	227,200
223006 Water	51,392	0	185,200	236,592	51,392	0	212,433	263,825
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	171,660	171,660
224004 Cleaning and Sanitation	0	0	40,000	40,000	0	0	400,000	400,000
224005 Uniforms, Beddings and Protective Gear	0	0	35,000	35,000	0	0	35,000	35,000
225001 Consultancy Services- Short term	0	0	2,739,500	2,739,500	0	0	1,230,000	1,230,000
225002 Consultancy Services- Long-term	0	0	2,090,500	2,090,500	0	0	814,100	814,100
226001 Insurances	0	0	250,000	250,000	0	0	250,000	250,000
227001 Travel inland	0	0	169,104	169,104	0	0	384,665	384,665
227002 Travel abroad	0	0	0	0	0	0	553,512	553,512
227003 Carriage, Haulage, Freight and transport hire	0	0	69,000	69,000	0	0	69,000	69,000
227004 Fuel, Lubricants and Oils	3,650	0	79,000	82,650	3,285	0	7,000	10,285
228002 Maintenance - Vehicles	2,100	0	45,000	47,100	1,890	0	528,100	529,990
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	85,000	86,000	1,000	0	386,137	387,137
228004 Maintenance – Other	0	0	138,000	138,000	0	0	0	0

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281401 Rental – non produced assets	0	0	0	0	0	0	122,000	122,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	110,000	110,000
Investment (Capital Purchases)	1,500,000	0	3,140,000	4,640,000	1,500,000	0	1,382,224	2,882,224
312101 Non-Residential Buildings	1,500,000	0	2,420,000	3,920,000	1,500,000	0	1,382,224	2,882,224
312202 Machinery and Equipment	0	0	720,000	720,000	0	0	0	0
Arrears	2,070	0	0	2,070	0	0	0	0
321608 Pension arrears (Budgeting)	2,070	0	0	2,070	0	0	0	0
Grand Total Vote 140	3,530,186	0	24,140,000	27,670,186	5,855,328	0	25,683,520	31,538,848
<i>Total Excluding Arrears</i>	3,528,116	0	24,140,000	27,668,116	5,855,328	0	25,683,520	31,538,848

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

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211103 Allowances	0	0	2,250,000	2,250,000	0	0	3,406,159	3,406,159
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221003 Staff Training	0	0	1,000,000	1,000,000	0	0	1,600,000	1,600,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	1,159,500	1,159,500	0	0	1,230,000	1,230,000
225002 Consultancy Services- Long-term	0	0	590,500	590,500	0	0	813,000	813,000
227001 Travel inland	0	0	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	5,000,000	5,000,000	0	0	7,049,159	7,049,159
Output 075102 Research, Consultancy and Publications								
211103 Allowances	0	0	0	0	0	0	383,000	383,000
221003 Staff Training	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	1,330,000	1,330,000	0	0	0	0
Total Cost of Output 02	0	0	1,330,000	1,330,000	0	0	383,000	383,000
Output 075105 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,681,777	0	4,448,183	6,129,960	4,015,889	0	4,450,561	8,466,449
211103 Allowances	0	0	1,500,000	1,500,000	0	0	1,338,404	1,338,404
212101 Social Security Contributions	0	148,268	464,728	612,996	0	95,249	643,600	738,849
212201 Social Security Contributions	0	0	0	0	0	0	643,600	643,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	60,000	60,000
213004 Gratuity Expenses	0	0	1,459,816	1,459,816	0	0	1,519,937	1,519,937

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221001 Advertising and Public Relations	0	0	195,608	195,608	0	0	449,000	449,000
221002 Workshops and Seminars	0	0	710,000	710,000	0	0	1,269,315	1,269,315
221003 Staff Training	0	0	1,055,589	1,055,589	0	0	108,589	108,589
221004 Recruitment Expenses	0	0	180,000	180,000	0	0	53,681	53,681
221007 Books, Periodicals & Newspapers	0	5,291	114,572	119,863	0	47,619	407,687	455,306
221008 Computer supplies and Information Technology (IT)	0	5,997	300,000	305,997	0	5,997	200,000	205,997
221009 Welfare and Entertainment	0	6,000	180,000	186,000	0	5,400	490,751	496,151
221011 Printing, Stationery, Photocopying and Binding	0	4,350	282,427	286,777	0	3,915	554,542	558,457
221012 Small Office Equipment	0	0	160,049	160,049	0	0	160,049	160,049
221014 Bank Charges and other Bank related costs	0	0	95,000	95,000	0	0	95,000	95,000
221017 Subscriptions	0	600	134,949	135,549	0	6,000	303,971	309,971
222001 Telecommunications	0	19,532	126,975	146,507	0	19,532	270,555	290,087
222002 Postage and Courier	0	0	21,000	21,000	0	0	7,836	7,836
223004 Guard and Security services	0	0	195,000	195,000	0	0	482,412	482,412
223005 Electricity	0	98,160	200,800	298,960	0	98,160	129,040	227,200
223006 Water	0	51,392	185,200	236,592	0	51,392	212,433	263,825
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	171,660	171,660
224004 Cleaning and Sanitation	0	0	40,000	40,000	0	0	400,000	400,000
224005 Uniforms, Beddings and Protective Gear	0	0	35,000	35,000	0	0	35,000	35,000
225001 Consultancy Services- Short term	0	0	250,000	250,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	1,500,000	1,500,000	0	0	1,100	1,100
226001 Insurances	0	0	250,000	250,000	0	0	250,000	250,000
227001 Travel inland	0	0	169,104	169,104	0	0	384,665	384,665
227002 Travel abroad	0	0	0	0	0	0	553,512	553,512
227003 Carriage, Haulage, Freight and transport hire	0	0	69,000	69,000	0	0	69,000	69,000
227004 Fuel, Lubricants and Oils	0	3,650	79,000	82,650	0	3,285	7,000	10,285
228002 Maintenance - Vehicles	0	2,100	45,000	47,100	0	1,890	528,100	529,990
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	85,000	86,000	0	1,000	386,137	387,137
228004 Maintenance – Other	0	0	138,000	138,000	0	0	0	0
281401 Rental – non produced assets	0	0	0	0	0	0	122,000	122,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	110,000	110,000
Total Cost of Output 05	1,681,777	346,340	14,670,000	16,698,116	4,015,889	339,439	16,869,137	21,224,465
Total Cost Of Outputs Provided	1,681,777	346,340	21,000,000	23,028,116	4,015,889	339,439	24,301,296	28,656,624
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321608 Pension arrears (Budgeting)	0	2,070	0	2,070	0	0	0	0
Total Cost of Output 99	0	2,070	0	2,070	0	0	0	0
Total Cost Of Arrears	0	2,070	0	2,070	0	0	0	0
Total Cost for SubProgramme 01	1,681,777	348,410	21,000,000	23,030,186	4,015,889	339,439	24,301,296	28,656,624
Total Excluding Arrears	1,681,777	346,340	21,000,000	23,028,116	4,015,889	339,439	24,301,296	28,656,624
Development Budget Estimates								

Vote 140Uganda Management Institute - Education

Vote:140 Uganda Management Institute

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,420,000	3,920,000	1,500,000	0	1,382,224	2,882,224
Total Cost Of Output 075172	1,500,000	0	2,420,000	3,920,000	1,500,000	0	1,382,224	2,882,224
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	720,000	720,000	0	0	0	0
Total Cost Of Output 075176	0	0	720,000	720,000	0	0	0	0
Total Cost for Capital Purchases	1,500,000	0	3,140,000	4,640,000	1,500,000	0	1,382,224	2,882,224
Total Cost for Project: 1106	1,500,000	0	3,140,000	4,640,000	1,500,000	0	1,382,224	2,882,224
Total Excluding Arrears	1,500,000	0	3,140,000	4,640,000	1,500,000	0	1,382,224	2,882,224
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	3,530,186	0	24,140,000	27,670,186	5,855,328	0	25,683,520	31,538,848
Total Excluding Arrears	3,528,116	0	24,140,000	27,668,116	5,855,328	0	25,683,520	31,538,848
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 140	3,530,186	0	24,140,000	27,670,186	5,855,328	0	25,683,520	31,538,848
Total Excluding Arrears	3,528,116	0	24,140,000	27,668,116	5,855,328	0	25,683,520	31,538,848

Vote:141 URA

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 49 Administration and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Internal Audit and Compliance	0	0	0	0	3,344,273	1,707,766	0	5,052,039
06 Corporate services	0	0	0	0	17,723,016	76,356,974	0	94,079,989
07 Research & Planning, Public Awarenessand Tax Education	0	0	0	0	5,691,712	5,865,333	0	11,557,045
08 Legal Services	0	0	0	0	3,007,037	3,605,575	0	6,612,612
Total Recurrent Budget Estimates for Programme	0	0	0	0	29,766,038	87,535,648	0	117,301,686
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0653 Support to URA Projects	0	0	0	0	52,639,696	2,291,015	0	54,930,711
Total Development Budget Estimates for Programme	0	0	0	0	52,639,696	2,291,015	0	54,930,711
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	0	0	0	0	169,941,381	2,291,015	0	172,232,396
Total Excluding Arrears	0	0	0	0	169,941,381	2,291,015	0	172,232,396
Programme 54 Revenue Collection & Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Revenue Collection & Administration	112,131,553	108,388,531	0	220,520,084	0	0	0	0
02 Domestic Taxes	0	0	0	0	55,107,238	44,091,959	0	99,199,197
03 Customs	0	0	0	0	45,278,233	41,877,558	0	87,155,791
04 Tax Investigations	0	0	0	0	3,812,756	3,050,655	0	6,863,411
Total Recurrent Budget Estimates for Programme	112,131,553	108,388,531	0	220,520,084	104,198,227	89,020,171	0	193,218,399
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0653 Support to URA Projects	55,662,120	2,180,667	0	57,842,786	0	0	0	0
Total Development Budget Estimates for Programme	55,662,120	2,180,667	0	57,842,786	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	276,182,204	2,180,667	0	278,362,871	193,218,399	0	0	193,218,399
Total Excluding Arrears	276,182,204	2,180,667	0	278,362,871	193,218,399	0	0	193,218,399
Total Vote 141	276,182,204	2,180,667	0	278,362,871	363,159,780	2,291,015	0	365,450,795
Total Excluding Arrears	276,182,204	2,180,667	0	278,362,871	363,159,780	2,291,015	0	365,450,795

Vote:141 URA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	220,520,084	0	0	220,520,084	310,520,084	0	0	310,520,084
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	112,131,553	0	0	112,131,553	133,964,265	0	0	133,964,265
211103 Allowances	5,621,200	0	0	5,621,200	10,068,600	0	0	10,068,600
212101 Social Security Contributions	18,533,598	0	0	18,533,598	21,170,076	0	0	21,170,076
212201 Social Security Contributions	0	0	0	0	942,635	0	0	942,635
213001 Medical expenses (To employees)	3,901,600	0	0	3,901,600	4,155,015	0	0	4,155,015
213002 Incapacity, death benefits and funeral expenses	348,202	0	0	348,202	200,000	0	0	200,000
213004 Gratuity Expenses	4,218,576	0	0	4,218,576	2,058,101	0	0	2,058,101
221001 Advertising and Public Relations	1,860,419	0	0	1,860,419	2,697,922	0	0	2,697,922
221002 Workshops and Seminars	1,181,605	0	0	1,181,605	2,664,603	0	0	2,664,603
221003 Staff Training	3,000,000	0	0	3,000,000	2,000,000	0	0	2,000,000
221004 Recruitment Expenses	50,000	0	0	50,000	50,000	0	0	50,000
221006 Commissions and related charges	436,172	0	0	436,172	653,535	0	0	653,535
221007 Books, Periodicals & Newspapers	91,192	0	0	91,192	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	21,170,000	0	0	21,170,000	46,344,140	0	0	46,344,140
221009 Welfare and Entertainment	520,000	0	0	520,000	470,001	0	0	470,001
221010 Special Meals and Drinks	5,817,466	0	0	5,817,466	5,710,514	0	0	5,710,514
221011 Printing, Stationery, Photocopying and Binding	1,641,528	0	0	1,641,528	1,822,862	0	0	1,822,862
221014 Bank Charges and other Bank related costs	118,905	0	0	118,905	118,905	0	0	118,905
221017 Subscriptions	320,442	0	0	320,442	333,510	0	0	333,510
222001 Telecommunications	720,000	0	0	720,000	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	5,100,000	0	0	5,100,000
223001 Property Expenses	19,549	0	0	19,549	59,549	0	0	59,549
223002 Rates	293,187	0	0	293,187	293,187	0	0	293,187
223003 Rent – (Produced Assets) to private entities	5,391,404	0	0	5,391,404	5,391,873	0	0	5,391,873
223004 Guard and Security services	2,413,440	0	0	2,413,440	2,373,440	0	0	2,373,440
223005 Electricity	1,470,000	0	0	1,470,000	1,843,000	0	0	1,843,000
223006 Water	409,595	0	0	409,595	536,595	0	0	536,595
224004 Cleaning and Sanitation	604,367	0	0	604,367	834,367	0	0	834,367
225001 Consultancy Services- Short term	356,000	0	0	356,000	301,600	0	0	301,600
225002 Consultancy Services- Long-term	0	0	0	0	70,000	0	0	70,000
226001 Insurances	2,954,313	0	0	2,954,313	4,532,554	0	0	4,532,554
227001 Travel inland	4,842,444	0	0	4,842,444	14,525,715	0	0	14,525,715
227002 Travel abroad	686,038	0	0	686,038	1,302,161	0	0	1,302,161
227003 Carriage, Haulage, Freight and transport hire	334,123	0	0	334,123	831,123	0	0	831,123

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227004 Fuel, Lubricants and Oils	2,723,846	0	0	2,723,846	2,723,846	0	0	2,723,846
228001 Maintenance - Civil	2,463,033	0	0	2,463,033	3,423,033	0	0	3,423,033
228002 Maintenance - Vehicles	2,938,942	0	0	2,938,942	3,494,942	0	0	3,494,942
228003 Maintenance – Machinery, Equipment & Furniture	4,996,725	0	0	4,996,725	25,225,157	0	0	25,225,157
228004 Maintenance – Other	157,582	0	0	157,582	389,259	0	0	389,259
273102 Incapacity, death benefits and funeral expenses	150,000	0	0	150,000	0	0	0	0
282102 Fines and Penalties/ Court wards	289,038	0	0	289,038	680,000	0	0	680,000
Investment (Capital Purchases)	55,662,120	2,180,667	0	57,842,786	52,639,696	2,291,015	0	54,930,711
281504 Monitoring, Supervision & Appraisal of capital works	0	2,180,667	0	2,180,667	0	0	0	0
312101 Non-Residential Buildings	30,900,000	0	0	30,900,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	30,900,000	0	0	30,900,000
312201 Transport Equipment	6,044,848	0	0	6,044,848	3,022,424	0	0	3,022,424
312202 Machinery and Equipment	18,667,272	0	0	18,667,272	50,000	0	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	18,617,272	2,291,015	0	20,908,287
Grand Total Vote 141	276,182,204	2,180,667	0	278,362,871	363,159,780	2,291,015	0	365,450,795
<i>Total Excluding Arrears</i>	276,182,204	2,180,667	0	278,362,871	363,159,780	2,291,015	0	365,450,795

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

Programme 49 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 05 Internal Audit and Compliance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144904 Internal Audit and Compliance								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	3,344,273	0	0	3,344,273
211103 Allowances	0	0	0	0	0	17,506	0	17,506
212101 Social Security Contributions	0	0	0	0	0	548,868	0	548,868
213001 Medical expenses (To employees)	0	0	0	0	0	84,000	0	84,000
213004 Gratuity Expenses	0	0	0	0	0	122,841	0	122,841
221001 Advertising and Public Relations	0	0	0	0	0	41,000	0	41,000
221002 Workshops and Seminars	0	0	0	0	0	219,898	0	219,898
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	117,710	0	117,710
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,600	0	27,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,800	0	1,800
221017 Subscriptions	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	27,000	0	27,000
224004 Cleaning and Sanitation	0	0	0	0	0	739	0	739
225002 Consultancy Services- Long-term	0	0	0	0	0	70,000	0	70,000
226001 Insurances	0	0	0	0	0	67,628	0	67,628
227001 Travel inland	0	0	0	0	0	108,100	0	108,100
227002 Travel abroad	0	0	0	0	0	44,345	0	44,345
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,110	0	1,110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	132,649	0	132,649
228002 Maintenance - Vehicles	0	0	0	0	0	48,441	0	48,441
228004 Maintenance – Other	0	0	0	0	0	1,531	0	1,531
Total Cost of Output 04	0	0	0	0	3,344,273	1,707,766	0	5,052,039
Total Cost Of Outputs Provided	0	0	0	0	3,344,273	1,707,766	0	5,052,039
Total Cost for SubProgramme 05	0	0	0	0	3,344,273	1,707,766	0	5,052,039
<i>Total Excluding Arrears</i>	0	0	0	0	3,344,273	1,707,766	0	5,052,039

SubProgramme 06 Corporate services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144905 Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	17,723,016	0	0	17,723,016

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211103 Allowances	0	0	0	0	0	4,747,868	0	4,747,868
212101 Social Security Contributions	0	0	0	0	0	3,839,841	0	3,839,841
213001 Medical expenses (To employees)	0	0	0	0	0	998,000	0	998,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	200,000	0	200,000
213004 Gratuity Expenses	0	0	0	0	0	878,971	0	878,971
221001 Advertising and Public Relations	0	0	0	0	0	350,000	0	350,000
221002 Workshops and Seminars	0	0	0	0	0	168,000	0	168,000
221003 Staff Training	0	0	0	0	0	2,000,000	0	2,000,000
221004 Recruitment Expenses	0	0	0	0	0	50,000	0	50,000
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	39,406,274	0	39,406,274
221009 Welfare and Entertainment	0	0	0	0	0	405,001	0	405,001
221010 Special Meals and Drinks	0	0	0	0	0	1,103,766	0	1,103,766
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	627,751	0	627,751
221014 Bank Charges and other Bank related costs	0	0	0	0	0	55,644	0	55,644
221017 Subscriptions	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	900,000	0	900,000
222002 Postage and Courier	0	0	0	0	0	244,000	0	244,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,100,000	0	5,100,000
223001 Property Expenses	0	0	0	0	0	59,549	0	59,549
223002 Rates	0	0	0	0	0	293,187	0	293,187
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	625,203	0	625,203
223004 Guard and Security services	0	0	0	0	0	1,850,246	0	1,850,246
223005 Electricity	0	0	0	0	0	1,176,000	0	1,176,000
223006 Water	0	0	0	0	0	124,920	0	124,920
224004 Cleaning and Sanitation	0	0	0	0	0	370,000	0	370,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
226001 Insurances	0	0	0	0	0	2,353,650	0	2,353,650
227001 Travel inland	0	0	0	0	0	921,516	0	921,516
227002 Travel abroad	0	0	0	0	0	99,440	0	99,440
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	560,000	0	560,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	575,648	0	575,648
228001 Maintenance - Civil	0	0	0	0	0	623,033	0	623,033
228002 Maintenance - Vehicles	0	0	0	0	0	1,878,000	0	1,878,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,505,725	0	3,505,725
228004 Maintenance – Other	0	0	0	0	0	90,742	0	90,742
Total Cost of Output 05	0	0	0	0	17,723,016	76,356,974	0	94,079,989
Total Cost Of Outputs Provided	0	0	0	0	17,723,016	76,356,974	0	94,079,989
Total Cost for SubProgramme 06	0	0	0	0	17,723,016	76,356,974	0	94,079,989
<i>Total Excluding Arrears</i>	0	0	0	0	17,723,016	76,356,974	0	94,079,989

SubProgramme 07 Research & Planning, Public Awarenessand Tax Education

Vote 141URA - Accountability

Vote:141 URA

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144906 Public Awareness and Tax Education/Modernization								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	5,691,712	0	0	5,691,712
211103 Allowances	0	0	0	0	0	26,819	0	26,819
212201 Social Security Contributions	0	0	0	0	0	942,635	0	942,635
213001 Medical expenses (To employees)	0	0	0	0	0	137,200	0	137,200
213004 Gratuity Expenses	0	0	0	0	0	297,007	0	297,007
221001 Advertising and Public Relations	0	0	0	0	0	1,717,414	0	1,717,414
221002 Workshops and Seminars	0	0	0	0	0	1,208,605	0	1,208,605
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221010 Special Meals and Drinks	0	0	0	0	0	191,071	0	191,071
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	37,700	0	37,700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	3,360	0	3,360
221017 Subscriptions	0	0	0	0	0	122,100	0	122,100
223006 Water	0	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,600	0	4,600
225001 Consultancy Services- Short term	0	0	0	0	0	135,600	0	135,600
226001 Insurances	0	0	0	0	0	105,750	0	105,750
227001 Travel inland	0	0	0	0	0	211,789	0	211,789
227002 Travel abroad	0	0	0	0	0	367,428	0	367,428
227004 Fuel, Lubricants and Oils	0	0	0	0	0	184,926	0	184,926
228002 Maintenance - Vehicles	0	0	0	0	0	110,000	0	110,000
228004 Maintenance – Other	0	0	0	0	0	2,330	0	2,330
Total Cost of Output 06	0	0	0	0	5,691,712	5,865,333	0	11,557,045
Total Cost Of Outputs Provided	0	0	0	0	5,691,712	5,865,333	0	11,557,045
Total Cost for SubProgramme 07	0	0	0	0	5,691,712	5,865,333	0	11,557,045
<i>Total Excluding Arrears</i>	0	0	0	0	5,691,712	5,865,333	0	11,557,045

SubProgramme 08 Legal Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144907 Legal services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	3,007,037	0	0	3,007,037
211103 Allowances	0	0	0	0	0	6,172	0	6,172
212101 Social Security Contributions	0	0	0	0	0	494,652	0	494,652
213001 Medical expenses (To employees)	0	0	0	0	0	77,000	0	77,000
213004 Gratuity Expenses	0	0	0	0	0	131,686	0	131,686
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	210,600	0	210,600

Vote 141URA - Accountability

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221006 Commissions and related charges	0	0	0	0	0	653,535	0	653,535
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	108,992	0	108,992
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	51,991	0	51,991
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,400	0	1,400
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	756,122	0	756,122
223006 Water	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,528	0	1,528
225001 Consultancy Services- Short term	0	0	0	0	0	16,000	0	16,000
226001 Insurances	0	0	0	0	0	65,476	0	65,476
227001 Travel inland	0	0	0	0	0	102,920	0	102,920
227002 Travel abroad	0	0	0	0	0	44,345	0	44,345
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	103,107	0	103,107
228002 Maintenance - Vehicles	0	0	0	0	0	71,850	0	71,850
282102 Fines and Penalties/ Court wards	0	0	0	0	0	680,000	0	680,000
Total Cost of Output 07	0	0	0	0	3,007,037	3,605,575	0	6,612,612
Total Cost Of Outputs Provided	0	0	0	0	3,007,037	3,605,575	0	6,612,612
Total Cost for SubProgramme 08	0	0	0	0	3,007,037	3,605,575	0	6,612,612
<i>Total Excluding Arrears</i>	0	0	0	0	3,007,037	3,605,575	0	6,612,612

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 144972 Government Buildings and Administrative Infrastructure									
312102 Residential Buildings	0	0	0	0	30,900,000	0	0	30,900,000	
Total Cost Of Output 144972	0	0	0	0	30,900,000	0	0	30,900,000	
Output 144975 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	3,022,424	0	0	3,022,424	
Total Cost Of Output 144975	0	0	0	0	3,022,424	0	0	3,022,424	
Output 144976 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	0	0	0	0	18,617,272	2,291,015	0	20,908,287	
Total Cost Of Output 144976	0	0	0	0	18,617,272	2,291,015	0	20,908,287	
Output 144977 Purchase of Specialised Machinery and Equipment									
312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000	
Total Cost Of Output 144977	0	0	0	0	50,000	0	0	50,000	

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Output 144978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 144978	0	0	0	0	50,000	0	0	50,000
Total Cost for Capital Purchases	0	0	0	0	52,639,696	2,291,015	0	54,930,711
Total Cost for Project: 0653	0	0	0	0	52,639,696	2,291,015	0	54,930,711
Total Excluding Arrears	0	0	0	0	52,639,696	2,291,015	0	54,930,711
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	169,941,381	2,291,015	0	172,232,396
Total Excluding Arrears	0	0	0	0	169,941,381	2,291,015	0	172,232,396

Programme 54 Revenue Collection & Administration

Recurrent Budget Estimates

SubProgramme 01 Revenue Collection & Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	37,219,453	0	0	37,219,453	0	0	0	0
211103 Allowances	0	2,801,392	0	2,801,392	0	0	0	0
212101 Social Security Contributions	0	5,796,204	0	5,796,204	0	0	0	0
213001 Medical expenses (To employees)	0	1,167,600	0	1,167,600	0	0	0	0
213004 Gratuity Expenses	0	239,521	0	239,521	0	0	0	0
221001 Advertising and Public Relations	0	67,022	0	67,022	0	0	0	0
221002 Workshops and Seminars	0	16,800	0	16,800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,937	0	6,937	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,850,000	0	1,850,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221010 Special Meals and Drinks	0	1,833,242	0	1,833,242	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	420,535	0	420,535	0	0	0	0
221014 Bank Charges and other Bank related costs	0	25,000	0	25,000	0	0	0	0
221017 Subscriptions	0	90,000	0	90,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	286,344	0	286,344	0	0	0	0
223004 Guard and Security services	0	181,679	0	181,679	0	0	0	0
223005 Electricity	0	276,000	0	276,000	0	0	0	0
223006 Water	0	220,000	0	220,000	0	0	0	0
224004 Cleaning and Sanitation	0	233,000	0	233,000	0	0	0	0
226001 Insurances	0	717,479	0	717,479	0	0	0	0
227001 Travel inland	0	1,290,687	0	1,290,687	0	0	0	0
227002 Travel abroad	0	215,400	0	215,400	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	204,000	0	204,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	910,895	0	910,895	0	0	0	0

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228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	562,659	0	562,659	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	190,000	0	190,000	0	0	0	0
228004 Maintenance – Other	0	19,323	0	19,323	0	0	0	0
Total Cost of Output 01	37,219,453	19,726,720	0	56,946,173	0	0	0	0

Output 145402 Domestic Tax Collection

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,189,685	0	0	44,189,685	0	0	0	0
211103 Allowances	0	308,975	0	308,975	0	0	0	0
212101 Social Security Contributions	0	6,797,699	0	6,797,699	0	0	0	0
213001 Medical expenses (To employees)	0	1,379,000	0	1,379,000	0	0	0	0
213004 Gratuity Expenses	0	239,521	0	239,521	0	0	0	0
221001 Advertising and Public Relations	0	284,590	0	284,590	0	0	0	0
221002 Workshops and Seminars	0	128,200	0	128,200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	26,783	0	26,783	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,009,000	0	3,009,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221010 Special Meals and Drinks	0	2,288,865	0	2,288,865	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	629,801	0	629,801	0	0	0	0
221014 Bank Charges and other Bank related costs	0	29,700	0	29,700	0	0	0	0
221017 Subscriptions	0	65,342	0	65,342	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	3,296,446	0	3,296,446	0	0	0	0
223004 Guard and Security services	0	341,516	0	341,516	0	0	0	0
223005 Electricity	0	357,000	0	357,000	0	0	0	0
223006 Water	0	131,175	0	131,175	0	0	0	0
224004 Cleaning and Sanitation	0	121,000	0	121,000	0	0	0	0
226001 Insurances	0	829,803	0	829,803	0	0	0	0
227001 Travel inland	0	1,818,407	0	1,818,407	0	0	0	0
227002 Travel abroad	0	108,720	0	108,720	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	33,000	0	33,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700,263	0	700,263	0	0	0	0
228002 Maintenance - Vehicles	0	462,000	0	462,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	160,000	0	160,000	0	0	0	0
228004 Maintenance – Other	0	40,992	0	40,992	0	0	0	0
Total Cost of Output 02	44,189,685	23,592,799	0	67,782,484	0	0	0	0

Output 145403 Tax Investigations

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,672,653	0	0	3,672,653	0	0	0	0
211103 Allowances	0	6,356	0	6,356	0	0	0	0
212101 Social Security Contributions	0	603,115	0	603,115	0	0	0	0
213001 Medical expenses (To employees)	0	98,000	0	98,000	0	0	0	0
213004 Gratuity Expenses	0	148,553	0	148,553	0	0	0	0
221001 Advertising and Public Relations	0	5,496	0	5,496	0	0	0	0

Vote 141URA - Accountability

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221002 Workshops and Seminars	0	36,600	0	36,600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
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	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	0	0	0
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	0	0	0
223006 Water	0	7,500	0	7,500	0	0	0	0
224004 Cleaning and Sanitation	0	3,500	0	3,500	0	0	0	0
226001 Insurances	0	75,464	0	75,464	0	0	0	0
227001 Travel inland	0	332,550	0	332,550	0	0	0	0
227002 Travel abroad	0	54,360	0	54,360	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	6,813	0	6,813	0	0	0	0
227004 Fuel, Lubricants and Oils	0	116,347	0	116,347	0	0	0	0
228002 Maintenance - Vehicles	0	61,992	0	61,992	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	101,000	0	101,000	0	0	0	0
228004 Maintenance – Other	0	2,663	0	2,663	0	0	0	0
Total Cost of Output 03	3,672,653	2,335,887	0	6,008,540	0	0	0	0

Output 145404 Internal Audit and Compliance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,329,874	0	0	3,329,874	0	0	0	0
211103 Allowances	0	15,139	0	15,139	0	0	0	0
212101 Social Security Contributions	0	546,578	0	546,578	0	0	0	0
213001 Medical expenses (To employees)	0	84,000	0	84,000	0	0	0	0
213004 Gratuity Expenses	0	122,841	0	122,841	0	0	0	0
221001 Advertising and Public Relations	0	26,362	0	26,362	0	0	0	0
221002 Workshops and Seminars	0	137,755	0	137,755	0	0	0	0
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
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	0	0	0
221014 Bank Charges and other Bank related costs	0	1,800	0	1,800	0	0	0	0
221017 Subscriptions	0	20,000	0	20,000	0	0	0	0
223005 Electricity	0	27,000	0	27,000	0	0	0	0
224004 Cleaning and Sanitation	0	739	0	739	0	0	0	0
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	0	0	0
226001 Insurances	0	67,412	0	67,412	0	0	0	0
227001 Travel inland	0	185,100	0	185,100	0	0	0	0
227002 Travel abroad	0	54,440	0	54,440	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	1,110	0	0	0	0
227004 Fuel, Lubricants and Oils	0	132,651	0	132,651	0	0	0	0

Vote 141URA - Accountability

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228002 Maintenance - Vehicles	0	48,441	0	48,441	0	0	0	0
228004 Maintenance – Other	0	1,531	0	1,531	0	0	0	0
Total Cost of Output 04	3,329,874	1,700,209	0	5,030,083	0	0	0	0
Output 145405 URA Legal and Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,710,129	0	0	17,710,129	0	0	0	0
211103 Allowances	0	2,466,583	0	2,466,583	0	0	0	0
212101 Social Security Contributions	0	3,796,464	0	3,796,464	0	0	0	0
213001 Medical expenses (To employees)	0	1,031,600	0	1,031,600	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	348,202	0	348,202	0	0	0	0
213004 Gratuity Expenses	0	3,171,132	0	3,171,132	0	0	0	0
221001 Advertising and Public Relations	0	365,000	0	365,000	0	0	0	0
221002 Workshops and Seminars	0	301,400	0	301,400	0	0	0	0
221003 Staff Training	0	3,000,000	0	3,000,000	0	0	0	0
221004 Recruitment Expenses	0	50,000	0	50,000	0	0	0	0
221006 Commissions and related charges	0	436,172	0	436,172	0	0	0	0
221007 Books, Periodicals & Newspapers	0	36,972	0	36,972	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	16,311,000	0	16,311,000	0	0	0	0
221009 Welfare and Entertainment	0	460,000	0	460,000	0	0	0	0
221010 Special Meals and Drinks	0	1,212,758	0	1,212,758	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	479,741	0	479,741	0	0	0	0
221014 Bank Charges and other Bank related costs	0	57,044	0	57,044	0	0	0	0
221017 Subscriptions	0	23,000	0	23,000	0	0	0	0
222001 Telecommunications	0	720,000	0	720,000	0	0	0	0
222002 Postage and Courier	0	244,000	0	244,000	0	0	0	0
222003 Information and communications technology (ICT)	0	5,100,000	0	5,100,000	0	0	0	0
223001 Property Expenses	0	19,549	0	19,549	0	0	0	0
223002 Rates	0	293,187	0	293,187	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,380,857	0	1,380,857	0	0	0	0
223004 Guard and Security services	0	1,890,246	0	1,890,246	0	0	0	0
223005 Electricity	0	776,000	0	776,000	0	0	0	0
223006 Water	0	46,920	0	46,920	0	0	0	0
224004 Cleaning and Sanitation	0	241,528	0	241,528	0	0	0	0
225001 Consultancy Services- Short term	0	166,000	0	166,000	0	0	0	0
226001 Insurances	0	1,153,635	0	1,153,635	0	0	0	0
227001 Travel inland	0	1,065,862	0	1,065,862	0	0	0	0
227002 Travel abroad	0	164,695	0	164,695	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	89,200	0	89,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	678,764	0	678,764	0	0	0	0
228001 Maintenance - Civil	0	2,363,033	0	2,363,033	0	0	0	0
228002 Maintenance - Vehicles	0	1,693,850	0	1,693,850	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,545,725	0	4,545,725	0	0	0	0

Vote 141URA - Accountability

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228004 Maintenance – Other	0	90,742	0	90,742	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	150,000	0	150,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	289,038	0	289,038	0	0	0	0
Total Cost of Output 05	17,710,129	56,709,897	0	74,420,026	0	0	0	0
Output 145406 Public Awareness and Tax Education/Modernization								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,009,760	0	0	6,009,760	0	0	0	0
211103 Allowances	0	22,755	0	22,755	0	0	0	0
212101 Social Security Contributions	0	993,538	0	993,538	0	0	0	0
213001 Medical expenses (To employees)	0	141,400	0	141,400	0	0	0	0
213004 Gratuity Expenses	0	297,007	0	297,007	0	0	0	0
221001 Advertising and Public Relations	0	1,111,950	0	1,111,950	0	0	0	0
221002 Workshops and Seminars	0	560,850	0	560,850	0	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0	0
221010 Special Meals and Drinks	0	191,071	0	191,071	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	56,350	0	56,350	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,360	0	3,360	0	0	0	0
221017 Subscriptions	0	122,100	0	122,100	0	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,600	0	4,600	0	0	0	0
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0	0
226001 Insurances	0	110,520	0	110,520	0	0	0	0
227001 Travel inland	0	149,838	0	149,838	0	0	0	0
227002 Travel abroad	0	88,423	0	88,423	0	0	0	0
227004 Fuel, Lubricants and Oils	0	184,926	0	184,926	0	0	0	0
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	0	0	0
228004 Maintenance – Other	0	2,330	0	2,330	0	0	0	0
Total Cost of Output 06	6,009,760	4,323,018	0	10,332,778	0	0	0	0
Total Cost Of Outputs Provided	112,131,553	108,388,531	0	220,520,084	0	0	0	0
Total Cost for SubProgramme 01	112,131,553	108,388,531	0	220,520,084	0	0	0	0
<i>Total Excluding Arrears</i>	112,131,553	108,388,531	0	220,520,084	0	0	0	0

SubProgramme 02 Domestic Taxes

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	55,107,238	0	0	55,107,238
211103 Allowances	0	0	0	0	0	326,295	0	326,295
212101 Social Security Contributions	0	0	0	0	0	8,466,346	0	8,466,346

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213001 Medical expenses (To employees)	0	0	0	0	0	1,484,015	0	1,484,015
213004 Gratuity Expenses	0	0	0	0	0	239,521	0	239,521
221001 Advertising and Public Relations	0	0	0	0	0	462,508	0	462,508
221002 Workshops and Seminars	0	0	0	0	0	606,500	0	606,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,087,866	0	4,087,866
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	2,224,913	0	2,224,913
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	629,801	0	629,801
221014 Bank Charges and other Bank related costs	0	0	0	0	0	29,700	0	29,700
221017 Subscriptions	0	0	0	0	0	78,410	0	78,410
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	3,296,446	0	3,296,446
223004 Guard and Security services	0	0	0	0	0	341,516	0	341,516
223005 Electricity	0	0	0	0	0	357,000	0	357,000
223006 Water	0	0	0	0	0	131,175	0	131,175
224004 Cleaning and Sanitation	0	0	0	0	0	121,000	0	121,000
226001 Insurances	0	0	0	0	0	994,125	0	994,125
227001 Travel inland	0	0	0	0	0	10,448,040	0	10,448,040
227002 Travel abroad	0	0	0	0	0	91,700	0	91,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	700,232	0	700,232
228001 Maintenance - Civil	0	0	0	0	0	2,700,000	0	2,700,000
228002 Maintenance - Vehicles	0	0	0	0	0	562,000	0	562,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,666,856	0	5,666,856
228004 Maintenance – Other	0	0	0	0	0	40,992	0	40,992
Total Cost of Output 02	0	0	0	0	55,107,238	44,091,959	0	99,199,197
Total Cost Of Outputs Provided	0	0	0	0	55,107,238	44,091,959	0	99,199,197
Total Cost for SubProgramme 02	0	0	0	0	55,107,238	44,091,959	0	99,199,197
<i>Total Excluding Arrears</i>	0	0	0	0	55,107,238	44,091,959	0	99,199,197

SubProgramme 03 Customs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	45,278,233	0	0	45,278,233
211103 Allowances	0	0	0	0	0	4,935,016	0	4,935,016
212101 Social Security Contributions	0	0	0	0	0	7,194,873	0	7,194,873
213001 Medical expenses (To employees)	0	0	0	0	0	1,272,600	0	1,272,600
213004 Gratuity Expenses	0	0	0	0	0	239,521	0	239,521
221001 Advertising and Public Relations	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	210,000	0	210,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,850,000	0	2,850,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	1,790,242	0	1,790,242
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	420,519	0	420,519
221014 Bank Charges and other Bank related costs	0	0	0	0	0	25,000	0	25,000
221017 Subscriptions	0	0	0	0	0	90,000	0	90,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	286,344	0	286,344
223004 Guard and Security services	0	0	0	0	0	181,679	0	181,679
223005 Electricity	0	0	0	0	0	276,000	0	276,000
223006 Water	0	0	0	0	0	240,000	0	240,000
224004 Cleaning and Sanitation	0	0	0	0	0	333,000	0	333,000
226001 Insurances	0	0	0	0	0	868,361	0	868,361
227001 Travel inland	0	0	0	0	0	1,735,000	0	1,735,000
227002 Travel abroad	0	0	0	0	0	588,228	0	588,228
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	260,000	0	260,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	910,939	0	910,939
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	762,659	0	762,659
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	16,052,576	0	16,052,576
228004 Maintenance – Other	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 01	0	0	0	0	45,278,233	41,877,558	0	87,155,791
Total Cost Of Outputs Provided	0	0	0	0	45,278,233	41,877,558	0	87,155,791
Total Cost for SubProgramme 03	0	0	0	0	45,278,233	41,877,558	0	87,155,791
<i>Total Excluding Arrears</i>	0	0	0	0	45,278,233	41,877,558	0	87,155,791

SubProgramme 04 Tax Investigations

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145403 Tax Investigations								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	3,812,756	0	0	3,812,756
211103 Allowances	0	0	0	0	0	8,924	0	8,924
212101 Social Security Contributions	0	0	0	0	0	625,496	0	625,496
213001 Medical expenses (To employees)	0	0	0	0	0	102,200	0	102,200
213004 Gratuity Expenses	0	0	0	0	0	148,553	0	148,553
221001 Advertising and Public Relations	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	41,000	0	41,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	173,820	0	173,820
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,500	0	27,500

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	427,758	0	427,758
223005 Electricity	0	0	0	0	0	34,000	0	34,000
223006 Water	0	0	0	0	0	7,500	0	7,500
224004 Cleaning and Sanitation	0	0	0	0	0	3,500	0	3,500
226001 Insurances	0	0	0	0	0	77,565	0	77,565
227001 Travel inland	0	0	0	0	0	998,350	0	998,350
227002 Travel abroad	0	0	0	0	0	66,675	0	66,675
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	6,813	0	6,813
227004 Fuel, Lubricants and Oils	0	0	0	0	0	116,345	0	116,345
228002 Maintenance - Vehicles	0	0	0	0	0	61,992	0	61,992
228004 Maintenance – Other	0	0	0	0	0	103,663	0	103,663
Total Cost of Output 03	0	0	0	0	3,812,756	3,050,655	0	6,863,411
Total Cost Of Outputs Provided	0	0	0	0	3,812,756	3,050,655	0	6,863,411
Total Cost for SubProgramme 04	0	0	0	0	3,812,756	3,050,655	0	6,863,411
<i>Total Excluding Arrears</i>	0	0	0	0	3,812,756	3,050,655	0	6,863,411

Project 0653 Support to URA Projects

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 145472 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	30,900,000	0	0	30,900,000	0	0	0	0	
Total Cost Of Output 145472	30,900,000	0	0	30,900,000	0	0	0	0	
Output 145475 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	6,044,848	0	0	6,044,848	0	0	0	0	
Total Cost Of Output 145475	6,044,848	0	0	6,044,848	0	0	0	0	
Output 145476 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	7,750,444	0	0	7,750,444	0	0	0	0	
Total Cost Of Output 145476	7,750,444	0	0	7,750,444	0	0	0	0	
Output 145477 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	10,916,828	0	0	10,916,828	0	0	0	0	
Total Cost Of Output 145477	10,916,828	0	0	10,916,828	0	0	0	0	
Output 145478 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0	
Total Cost Of Output 145478	50,000	0	0	50,000	0	0	0	0	

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Output 145479 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of capital works	0	2,180,667	0	2,180,667	0	0	0	0
Total Cost Of Output 145479	0	2,180,667	0	2,180,667	0	0	0	0
Total Cost for Capital Purchases	55,662,120	2,180,667	0	57,842,786	0	0	0	0
Total Cost for Project: 0653	55,662,120	2,180,667	0	57,842,786	0	0	0	0
Total Excluding Arrears	55,662,120	2,180,667	0	57,842,786	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	276,182,204	2,180,667	0	278,362,871	193,218,399	0	0	193,218,399
Total Excluding Arrears	276,182,204	2,180,667	0	278,362,871	193,218,399	0	0	193,218,399
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 141	276,182,204	2,180,667	0	278,362,871	363,159,780	2,291,015	0	365,450,795
Total Excluding Arrears	276,182,204	2,180,667	0	278,362,871	363,159,780	2,291,015	0	365,450,795

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
0653 Support to URA Projects	2,180.67	2,291.01
514 Germany Fed. Rep.	1,651.93	1,659.13
549 United Kingdom	528.74	631.88
Total External Project Financing For Vote 141	2,180.67	2,291.01

Vote:142 National Agricultural Research Organisation

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Agricultural Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	22,301,175	6,601,900	3,600	28,906,676	22,301,175	6,029,991	5,791,905	34,123,071
07 National Crops Resources Research Institute	17,553	162,447	339,900	519,900	17,553	74,650	0	92,203
08 National Fisheries Resources Research Institute	11,000	139,000	356,300	506,300	11,000	84,857	0	95,857
09 National Forestry Resources Research Institute	11,000	139,000	266,763	416,764	11,000	83,136	0	94,136
10 National Livestock Resources Research	11,000	139,000	291,532	441,531	11,000	88,358	0	99,358
11 National Semi arid Resources Research	11,000	139,000	120,000	270,000	11,000	88,103	0	99,103
12 National Laboratories Research	17,500	162,500	2,440,000	2,620,000	17,500	92,280	0	109,780
13 Abi ZARDI	9,000	91,000	120,000	220,000	9,000	80,680	0	89,680
14 Bulindi ZARDI	9,000	91,000	214,200	314,200	9,000	76,816	0	85,816
15 Kachwekano ZARDI	9,000	91,000	255,110	355,110	9,000	81,451	0	90,451
16 Mukono ZARDI	9,000	91,000	975,680	1,075,680	9,000	72,565	0	81,565
17 Ngetta ZARDI	9,000	91,000	153,820	253,820	9,000	84,565	0	93,565
18 Nabium ZARDI	9,000	91,000	75,000	175,000	9,000	72,065	0	81,065
19 Mbarara ZARDI	9,000	91,000	143,100	243,100	9,000	80,710	0	89,710
20 Buginyaya ZARDI	9,000	91,000	100,000	200,000	9,000	85,030	0	94,030
21 Rwebitaba ZARDI	9,000	91,000	358,900	458,900	9,000	84,065	0	93,065
26 NARO Internal Audit	0	82,500	0	82,500	0	50,000	0	50,000
27 National Coffee Research Institute	11,000	139,000	57,980	207,980	11,000	74,692	0	85,692
Total Recurrent Budget Estimates for Programme	22,472,228	8,523,347	6,271,885	37,267,461	22,472,228	7,384,011	5,791,905	35,648,144
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0382 Support for NARO	9,130,494	0	0	9,130,494	8,780,494	0	0	8,780,494
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0	67,738,880	0	67,738,880	0	45,539,805	0	45,539,805
Total Development Budget Estimates for Programme	9,130,494	67,738,880	0	76,869,374	8,780,494	45,539,805	0	54,320,299
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	40,126,069	67,738,880	6,271,885	114,136,834	38,636,733	45,539,805	5,791,905	89,968,443
Total Excluding Arrears	40,126,069	67,738,880	6,271,885	114,136,834	38,629,247	45,539,805	5,791,905	89,960,957
Total Vote 142	40,126,069	67,738,880	6,271,885	114,136,834	38,636,733	45,539,805	5,791,905	89,968,443
Total Excluding Arrears	40,126,069	67,738,880	6,271,885	114,136,834	38,629,247	45,539,805	5,791,905	89,960,957

Vote:142 National Agricultural Research Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	37,421,069	50,738,880	6,271,885	94,431,834	33,249,247	33,239,805	5,791,905	72,280,957
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,722,228	3,781,103	815,372	27,318,703	22,472,228	2,430,768	826,540	25,729,536
211103 Allowances	15,500	0	25,600	41,100	9,000	0	0	9,000
212101 Social Security Contributions	2,648,070	0	0	2,648,070	2,291,651	0	0	2,291,651
213001 Medical expenses (To employees)	100,000	0	0	100,000	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	200,000	0	12,100	212,100	100,000	0	0	100,000
213004 Gratuity Expenses	1,859,918	0	0	1,859,918	1,859,918	0	0	1,859,918
221001 Advertising and Public Relations	371,167	1,142,371	9,620	1,523,157	180,300	926,104	51,350	1,157,754
221002 Workshops and Seminars	397,399	4,625,906	331,200	5,354,505	1,014,324	2,900,415	825,150	4,739,889
221003 Staff Training	224,510	2,040,500	7,000	2,272,010	505,912	1,063,000	21,000	1,589,912
221004 Recruitment Expenses	291,561	0	0	291,561	350,494	0	0	350,494
221005 Hire of Venue (chairs, projector, etc)	0	418,976	0	418,976	0	265,690	0	265,690
221006 Commissions and related charges	405,479	1,000,000	30,000	1,435,479	204,901	356,048	37,800	598,749
221007 Books, Periodicals & Newspapers	13,888	896,530	9,940	920,358	18,297	309,948	528	328,773
221008 Computer supplies and Information Technology (IT)	58,500	1,073,239	43,980	1,175,719	150,000	501,368	51,946	703,314
221009 Welfare and Entertainment	806,462	0	157,220	963,682	169,058	0	188,345	357,403
221011 Printing, Stationery, Photocopying and Binding	248,509	1,825,745	62,549	2,136,803	142,108	1,068,079	82,584	1,292,771
221012 Small Office Equipment	82,200	655,225	6,000	743,425	0	87,328	16,000	103,328
221016 IFMS Recurrent costs	310,500	500,000	0	810,500	150,000	99,000	11,250	260,250
221017 Subscriptions	85,000	0	0	85,000	250,000	26,100	0	276,100
222001 Telecommunications	126,761	478,050	9,660	614,471	171,600	670,215	20,426	862,241
222002 Postage and Courier	35,890	42,418	900	79,208	7,890	9,150	0	17,040
222003 Information and communications technology (ICT)	128,970	1,669,891	23,000	1,821,861	332,050	179,774	6,500	518,324
223004 Guard and Security services	214,028	0	179,500	393,528	206,960	0	0	206,960
223005 Electricity	169,257	0	561,972	731,229	224,500	0	325,412	549,912
223006 Water	66,096	0	61,500	127,596	139,000	0	41,640	180,640
224001 Medical and Agricultural supplies	0	9,314,798	881,804	10,196,602	0	4,664,002	366,198	5,030,200
224004 Cleaning and Sanitation	200,500	0	148,207	348,707	134,830	0	102,367	237,197
224005 Uniforms, Beddings and Protective Gear	45,000	0	66,027	111,027	53,000	0	0	53,000
224006 Agricultural Supplies	995,582	4,704,729	356,195	6,056,506	339,171	7,728,384	1,484,552	9,552,107
225001 Consultancy Services- Short term	110,000	1,493,545	15,000	1,618,545	120,000	669,835	4,000	793,835
226001 Insurances	27,940	0	500	28,440	118,920	0	3,270	122,190
227001 Travel inland	2,594,007	7,763,773	349,550	10,707,330	180,400	5,858,414	365,300	6,404,114
227002 Travel abroad	190,000	897,742	0	1,087,742	500,000	615,583	0	1,115,583
227004 Fuel, Lubricants and Oils	1,165,563	2,685,014	297,922	4,148,499	363,503	1,672,598	211,502	2,247,603
228001 Maintenance - Civil	69,108	1,388,203	974,040	2,431,351	32,200	128,048	345,860	506,108

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228002 Maintenance - Vehicles	428,977	1,542,462	296,625	2,268,063	155,349	835,210	184,092	1,174,651
228003 Maintenance – Machinery, Equipment & Furniture	11,000	508,399	86,658	606,057	57,800	150,723	142,493	351,016
228004 Maintenance – Other	1,500	290,261	452,245	744,006	50,000	24,020	71,800	145,820
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	93,885	0	4,000	97,885
Grants, Transfers and Subsidies (Outputs Funded)	1,705,000	0	0	1,705,000	1,780,000	0	0	1,780,000
262101 Contributions to International Organisations (Current)	1,605,000	0	0	1,605,000	0	0	0	0
262201 Contributions to International Organisations (Capital)	0	0	0	0	1,780,000	0	0	1,780,000
264101 Contributions to Autonomous Institutions	95,000	0	0	95,000	0	0	0	0
264201 Contributions to Autonomous Institutions	5,000	0	0	5,000	0	0	0	0
Investment (Capital Purchases)	1,000,000	17,000,000	0	18,000,000	3,600,000	12,300,000	0	15,900,000
312101 Non-Residential Buildings	500,000	7,000,000	0	7,500,000	1,200,000	2,900,000	0	4,100,000
312104 Other Structures	0	700,000	0	700,000	0	0	0	0
312201 Transport Equipment	0	700,000	0	700,000	350,000	0	0	350,000
312202 Machinery and Equipment	500,000	7,700,000	0	8,200,000	850,000	0	0	850,000
312203 Furniture & Fixtures	0	900,000	0	900,000	250,000	0	0	250,000
312213 ICT Equipment	0	0	0	0	950,000	0	0	950,000
312214 Laboratory Equipments	0	0	0	0	0	9,400,000	0	9,400,000
Arrears	0	0	0	0	7,486	0	0	7,486
321605 Domestic arrears (Budgeting)	0	0	0	0	7,486	0	0	7,486
Grand Total Vote 142	40,126,069	67,738,880	6,271,885	114,136,834	38,636,733	45,539,805	5,791,905	89,968,443
<i>Total Excluding Arrears</i>	40,126,069	67,738,880	6,271,885	114,136,834	38,629,247	45,539,805	5,791,905	89,960,957

Vote:142 National Agricultural Research Organisation

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

Programme 51 Agricultural Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015101 Generation of agricultural technologies</i>								
211103 Allowances	0	0	0	0	0	9,000	0	9,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221006 Commissions and related charges	0	53,000	0	53,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	44,357	0	44,357	0	0	0	0
222001 Telecommunications	0	7,780	0	7,780	0	0	0	0
223005 Electricity	0	10,296	0	10,296	0	0	0	0
223006 Water	0	12,800	0	12,800	0	12,800	0	12,800
227001 Travel inland	0	53,606	0	53,606	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,545	0	34,545	0	0	0	0
Total Cost of Output 01	0	246,384	0	246,384	0	121,800	0	121,800
<i>Output 015102 Research extension interface promoted and strengthened</i>								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	125,000	0	125,000
221002 Workshops and Seminars	0	158,878	0	158,878	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	59,040	0	59,040	0	0	0	0
Total Cost of Output 02	0	232,918	0	232,918	0	125,000	0	125,000
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,301,175	0	0	22,301,175	22,301,175	0	826,540	23,127,715
212101 Social Security Contributions	0	2,648,070	0	2,648,070	0	2,291,651	0	2,291,651
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	150,000	0	150,000	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	12,167	0	12,167	0	0	51,350	51,350
221002 Workshops and Seminars	0	0	0	0	0	0	825,150	825,150
221003 Staff Training	0	50,000	0	50,000	0	0	21,000	21,000
221004 Recruitment Expenses	0	41,561	0	41,561	0	0	0	0
221006 Commissions and related charges	0	29,829	0	29,829	0	0	37,800	37,800
221007 Books, Periodicals & Newspapers	0	6,078	0	6,078	0	3,039	528	3,567
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	51,946	51,946
221009 Welfare and Entertainment	0	78,516	0	78,516	0	130,000	188,345	318,345
221011 Printing, Stationery, Photocopying and Binding	0	3,867	0	3,867	0	75,000	82,584	157,584
221012 Small Office Equipment	0	0	0	0	0	0	16,000	16,000

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221016 IFMS Recurrent costs	0	76,500	0	76,500	0	150,000	11,250	161,250
222001 Telecommunications	0	0	0	0	0	100,000	20,426	120,426
222002 Postage and Courier	0	5,140	0	5,140	0	5,140	0	5,140
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	0	6,500	6,500
223004 Guard and Security services	0	60,000	0	60,000	0	60,000	0	60,000
223005 Electricity	0	0	3,600	3,600	0	24,000	325,412	349,412
223006 Water	0	0	0	0	0	9,000	41,640	50,640
224001 Medical and Agricultural supplies	0	0	0	0	0	0	366,198	366,198
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	102,367	162,367
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	0	50,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,484,552	1,484,552
225001 Consultancy Services- Short term	0	0	0	0	0	120,000	4,000	124,000
226001 Insurances	0	0	0	0	0	100,000	3,270	103,270
227001 Travel inland	0	79,999	0	79,999	0	68,824	365,300	434,124
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	256,619	211,502	468,121
228001 Maintenance - Civil	0	0	0	0	0	20,000	345,860	365,860
228002 Maintenance - Vehicles	0	49,953	0	49,953	0	75,000	184,092	259,092
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	142,493	192,493
228004 Maintenance – Other	0	0	0	0	0	50,000	71,800	121,800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	25,000	4,000	29,000
Total Cost of Output 04	22,301,175	5,467,598	3,600	27,772,374	22,301,175	5,783,191	5,791,905	33,876,271
Total Cost Of Outputs Provided	22,301,175	5,946,900	3,600	28,251,676	22,301,175	6,029,991	5,791,905	34,123,071

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)

262101 Contributions to International Organisations (Current)	0	650,000	0	650,000	0	0	0	0
264201 Contributions to Autonomous Institutions	0	5,000	0	5,000	0	0	0	0

Total Cost of Output 51	0	655,000	0	655,000	0	0	0	0
Total Cost Of Outputs Funded	0	655,000	0	655,000	0	0	0	0

Total Cost for SubProgramme 01	22,301,175	6,601,900	3,600	28,906,676	22,301,175	6,029,991	5,791,905	34,123,071
<i>Total Excluding Arrears</i>	22,301,175	6,601,900	3,600	28,906,676	22,301,175	6,029,991	5,791,905	34,123,071

SubProgramme 07 National Crops Resources Research Institute

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000

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223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	31,847	0	31,847	0	10,000	0	10,000
227001 Travel inland	0	22,800	0	22,800	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	22,800	0	22,800	0	8,000	0	8,000
Total Cost of Output 01	0	77,447	0	77,447	0	42,000	0	42,000
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	4,000	0	4,000	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,553	0	42,000	59,553	17,553	0	0	17,553
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	19,521	10,000	29,521	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	4,000	4,000	0	0	0	0
221009 Welfare and Entertainment	0	0	12,600	12,600	0	0	0	0
221012 Small Office Equipment	0	0	6,000	6,000	0	0	0	0
222001 Telecommunications	0	0	3,000	3,000	0	0	0	0
222002 Postage and Courier	0	0	200	200	0	0	0	0
223004 Guard and Security services	0	0	8,000	8,000	0	0	0	0
223005 Electricity	0	0	90,000	90,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	13,000	13,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	10,900	10,900	0	4,000	0	4,000
224006 Agricultural Supplies	0	0	16,400	16,400	0	0	0	0
225001 Consultancy Services- Short term	0	0	5,000	5,000	0	0	0	0
226001 Insurances	0	0	500	500	0	1,280	0	1,280
227001 Travel inland	0	30,739	5,300	36,039	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	10,000	24,000	0	0	0	0
228001 Maintenance - Civil	0	0	38,000	38,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,740	10,000	26,740	0	8,370	0	8,370
228003 Maintenance – Machinery, Equipment & Furniture	0	0	25,000	25,000	0	1,000	0	1,000
228004 Maintenance – Other	0	0	30,000	30,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	17,553	81,000	339,900	438,453	17,553	32,650	0	50,203
Total Cost Of Outputs Provided	17,553	162,447	339,900	519,900	17,553	74,650	0	92,203
Total Cost for SubProgramme 07	17,553	162,447	339,900	519,900	17,553	74,650	0	92,203
<i>Total Excluding Arrears</i>	17,553	162,447	339,900	519,900	17,553	74,650	0	92,203

Vote:142 National Agricultural Research Organisation

SubProgramme 08 National Fisheries Resources Research Institute

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	7,740	0	7,740	0	5,000	0	5,000
223004 Guard and Security services	0	7,740	0	7,740	0	10,000	0	10,000
223005 Electricity	0	7,740	0	7,740	0	14,000	0	14,000
223006 Water	0	7,740	0	7,740	0	10,000	0	10,000
227001 Travel inland	0	23,220	0	23,220	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	23,220	0	23,220	0	6,000	0	6,000
Total Cost of Output 01	0	77,400	0	77,400	0	55,000	0	55,000
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	4,000	0	4,000	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	45,000	56,000	11,000	0	0	11,000
211103 Allowances	0	0	9,600	9,600	0	0	0	0
221001 Advertising and Public Relations	0	0	4,000	4,000	0	2,000	0	2,000
221006 Commissions and related charges	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	10,000	10,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	4,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	3,000	3,000	0	0	0	0
223004 Guard and Security services	0	0	14,000	14,000	0	0	0	0
223005 Electricity	0	0	20,000	20,000	0	0	0	0
223006 Water	0	0	14,000	14,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	75,500	75,500	0	0	0	0
224004 Cleaning and Sanitation	0	0	16,000	16,000	0	6,000	0	6,000
224006 Agricultural Supplies	0	0	24,000	24,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0
226001 Insurances	0	0	0	0	0	1,280	0	1,280
227001 Travel inland	0	23,220	33,200	56,420	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,226	15,000	38,226	0	0	0	0
228001 Maintenance - Civil	0	0	25,000	25,000	0	0	0	0
228002 Maintenance - Vehicles	0	11,154	12,000	23,154	0	4,577	0	4,577
228003 Maintenance – Machinery, Equipment & Furniture	0	0	14,000	14,000	0	0	0	0
228004 Maintenance – Other	0	0	8,000	8,000	0	0	0	0

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	11,000	57,600	356,300	424,900	11,000	29,857	0	40,857
Total Cost Of Outputs Provided	11,000	139,000	356,300	506,300	11,000	84,857	0	95,857
Total Cost for SubProgramme 08	11,000	139,000	356,300	506,300	11,000	84,857	0	95,857
<i>Total Excluding Arrears</i>	11,000	139,000	356,300	506,300	11,000	84,857	0	95,857

SubProgramme 09 National Forestry Resources Research Institute

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	7,809	0	7,809	0	5,000	0	5,000
222001 Telecommunications	0	7,806	0	7,806	0	5,600	0	5,600
223004 Guard and Security services	0	7,806	0	7,806	0	7,528	0	7,528
223005 Electricity	0	7,806	0	7,806	0	6,000	0	6,000
223006 Water	0	0	0	0	0	800	0	800
227001 Travel inland	0	23,416	0	23,416	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	23,415	0	23,415	0	12,000	0	12,000
Total Cost of Output 01	0	78,056	0	78,056	0	42,928	0	42,928

Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	4,000	0	4,000	0	0	0	0

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	47,832	58,832	11,000	0	0	11,000
221001 Advertising and Public Relations	0	0	5,620	5,620	0	800	0	800
221002 Workshops and Seminars	0	0	5,200	5,200	0	4,000	0	4,000
221006 Commissions and related charges	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,460	0	1,460
221008 Computer supplies and Information Technology (IT)	0	0	2,580	2,580	0	0	0	0
221009 Welfare and Entertainment	0	0	5,520	5,520	0	3,868	0	3,868
221011 Printing, Stationery, Photocopying and Binding	0	0	1,909	1,909	0	0	0	0
223004 Guard and Security services	0	0	13,500	13,500	0	0	0	0
223005 Electricity	0	0	8,572	8,572	0	0	0	0
224001 Medical and Agricultural supplies	0	0	20,934	20,934	0	0	0	0
224004 Cleaning and Sanitation	0	0	7,307	7,307	0	10,880	0	10,880
224006 Agricultural Supplies	0	0	87,315	87,315	0	0	0	0
226001 Insurances	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	23,280	19,330	42,610	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,280	10,462	33,742	0	0	0	0

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228001 Maintenance - Civil	0	0	14,180	14,180	0	3,200	0	3,200
228002 Maintenance - Vehicles	0	10,384	12,245	22,629	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,258	4,258	0	0	0	0
Total Cost of Output 04	11,000	56,944	266,763	334,707	11,000	40,208	0	51,208
Total Cost Of Outputs Provided	11,000	139,000	266,763	416,764	11,000	83,136	0	94,136
Total Cost for SubProgramme 09	11,000	139,000	266,763	416,764	11,000	83,136	0	94,136
<i>Total Excluding Arrears</i>	11,000	139,000	266,763	416,764	11,000	83,136	0	94,136

SubProgramme 10 National Livestock Resources Research

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	7,778	0	7,778	0	5,000	0	5,000
223004 Guard and Security services	0	7,778	0	7,778	0	10,000	0	10,000
223005 Electricity	0	7,778	0	7,778	0	14,000	0	14,000
223006 Water	0	7,778	0	7,778	0	15,000	0	15,000
227001 Travel inland	0	24,000	0	24,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	22,669	0	22,669	0	6,000	0	6,000
Total Cost of Output 01	0	77,782	0	77,782	0	60,000	0	60,000

Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	4,000	0	4,000	0	0	0	0

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	108,000	119,000	11,000	0	0	11,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	11,600	11,600	0	0	0	0
223005 Electricity	0	7,778	8,000	15,778	0	0	0	0
223006 Water	0	0	4,000	4,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	18,000	18,000	0	0	0	0
224004 Cleaning and Sanitation	0	12,000	8,000	20,000	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	11,027	11,027	0	0	0	0
226001 Insurances	0	0	0	0	0	1,280	0	1,280
227001 Travel inland	0	12,000	17,360	29,360	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,285	17,500	32,785	0	0	0	0
228001 Maintenance - Civil	0	0	68,000	68,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,155	14,000	24,155	0	5,078	0	5,078
228004 Maintenance – Other	0	0	6,045	6,045	0	0	0	0

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	11,000	57,218	291,532	359,749	11,000	28,358	0	39,358
Total Cost Of Outputs Provided	11,000	139,000	291,532	441,531	11,000	88,358	0	99,358
Total Cost for SubProgramme 10	11,000	139,000	291,532	441,531	11,000	88,358	0	99,358
<i>Total Excluding Arrears</i>	11,000	139,000	291,532	441,531	11,000	88,358	0	99,358

SubProgramme 11 National Semi arid Resources Research

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	7,778	0	7,778	0	5,000	0	5,000
223004 Guard and Security services	0	7,778	0	7,778	0	10,000	0	10,000
223005 Electricity	0	7,778	0	7,778	0	14,000	0	14,000
223006 Water	0	7,778	0	7,778	0	15,000	0	15,000
227001 Travel inland	0	24,000	0	24,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	22,669	0	22,669	0	6,000	0	6,000
Total Cost of Output 01	0	77,782	0	77,782	0	60,000	0	60,000

Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	4,000	0	4,000	0	0	0	0

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	15,000	26,000	11,000	0	0	11,000
211103 Allowances	0	0	16,000	16,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	4,100	4,100	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	2,000	2,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0	0
223004 Guard and Security services	0	0	7,000	7,000	0	0	0	0
223005 Electricity	0	0	12,000	12,000	0	0	0	0
224004 Cleaning and Sanitation	0	10,500	3,900	14,400	0	4,000	0	4,000
226001 Insurances	0	0	0	0	0	1,280	0	1,280
227001 Travel inland	0	24,000	13,000	37,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,718	15,000	37,718	0	0	0	0
228001 Maintenance - Civil	0	0	15,000	15,000	0	0	0	0

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228002 Maintenance - Vehicles	0	0	7,000	7,000	0	4,823	0	4,823
228004 Maintenance – Other	0	0	5,000	5,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	11,000	57,218	120,000	188,218	11,000	28,103	0	39,103
Total Cost Of Outputs Provided	11,000	139,000	120,000	270,000	11,000	88,103	0	99,103
Total Cost for SubProgramme 11	11,000	139,000	120,000	270,000	11,000	88,103	0	99,103
<i>Total Excluding Arrears</i>	11,000	139,000	120,000	270,000	11,000	88,103	0	99,103

SubProgramme 12 National Laboratories Research

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	13,780	0	13,780	0	5,000	0	5,000
223004 Guard and Security services	0	9,186	0	9,186	0	10,000	0	10,000
223005 Electricity	0	12,334	0	12,334	0	14,000	0	14,000
223006 Water	0	6,000	0	6,000	0	15,000	0	15,000
227001 Travel inland	0	19,200	0	19,200	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	6,000	0	6,000
Total Cost of Output 01	0	78,000	0	78,000	0	60,000	0	60,000

Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	4,000	0	4,000	0	0	0	0

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,500	0	300,000	317,500	17,500	0	0	17,500
221002 Workshops and Seminars	0	0	300,000	300,000	0	0	0	0
221003 Staff Training	0	12,010	0	12,010	0	2,412	0	2,412
221006 Commissions and related charges	0	6,890	0	6,890	0	2,472	0	2,472
221007 Books, Periodicals & Newspapers	0	5,430	0	5,430	0	1,798	0	1,798
221008 Computer supplies and Information Technology (IT)	0	0	20,000	20,000	0	0	0	0
221009 Welfare and Entertainment	0	0	40,000	40,000	0	2,800	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	20,000	0	1,608	0	1,608
222002 Postage and Courier	0	0	0	0	0	750	0	750
222003 Information and communications technology (ICT)	0	0	20,000	20,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	6,432	0	6,432
223005 Electricity	0	0	300,000	300,000	0	0	0	0
223006 Water	0	0	6,000	6,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	200,000	200,000	0	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	4,000	0	4,000
227001 Travel inland	0	20,500	120,000	140,500	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	0	104,000	104,000	0	2,884	0	2,884

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228001 Maintenance - Civil	0	0	540,000	540,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,670	120,000	140,670	0	2,925	0	2,925
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,800	0	1,800
228004 Maintenance – Other	0	0	350,000	350,000	0	0	0	0
Total Cost of Output 04	17,500	80,500	2,440,000	2,538,000	17,500	32,280	0	49,780
Total Cost Of Outputs Provided	17,500	162,500	2,440,000	2,620,000	17,500	92,280	0	109,780
Total Cost for SubProgramme 12	17,500	162,500	2,440,000	2,620,000	17,500	92,280	0	109,780
<i>Total Excluding Arrears</i>	17,500	162,500	2,440,000	2,620,000	17,500	92,280	0	109,780

SubProgramme 13 Abi ZARDI

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	13,600	0	13,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	1,660	0	1,660	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	12,000	0	12,000
223005 Electricity	0	6,000	0	6,000	0	8,000	0	8,000
223006 Water	0	4,000	0	4,000	0	400	0	400
227001 Travel inland	0	2,880	0	2,880	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	6,000	0	6,000
Total Cost of Output 01	0	25,740	0	25,740	0	49,000	0	49,000

Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 02	0	2,000	0	2,000	0	0	0	0

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	13,240	22,240	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	12,000	5,000	17,000	0	0	0	0
221006 Commissions and related charges	0	2,760	0	2,760	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	7,400	6,000	13,400	0	3,700	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	3,500	12,000	15,500	0	0	0	0
223005 Electricity	0	0	6,000	6,000	0	0	0	0
223006 Water	0	0	3,600	3,600	0	0	0	0
224001 Medical and Agricultural supplies	0	0	11,000	11,000	0	0	0	0

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224004 Cleaning and Sanitation	0	0	3,600	3,600	0	4,000	0	4,000
224006 Agricultural Supplies	0	0	16,500	16,500	0	0	0	0
226001 Insurances	0	600	0	600	0	1,280	0	1,280
227001 Travel inland	0	11,900	17,260	29,160	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,200	4,300	11,500	0	0	0	0
228001 Maintenance - Civil	0	0	9,100	9,100	0	0	0	0
228002 Maintenance - Vehicles	0	8,400	8,000	16,400	0	4,200	0	4,200
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	4,400	7,400	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	9,000	63,260	120,000	192,260	9,000	31,680	0	40,680
Total Cost Of Outputs Provided	9,000	91,000	120,000	220,000	9,000	80,680	0	89,680
Total Cost for SubProgramme 13	9,000	91,000	120,000	220,000	9,000	80,680	0	89,680
<i>Total Excluding Arrears</i>	9,000	91,000	120,000	220,000	9,000	80,680	0	89,680

SubProgramme 14 Bulindi ZARDI

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,800	0	2,800	0	4,000	0	4,000
222001 Telecommunications	0	3,600	0	3,600	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	4,800	0	4,800	0	10,000	0	10,000
227001 Travel inland	0	25,200	0	25,200	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 01	0	36,400	0	36,400	0	41,000	0	41,000
Output 015102 Research extension interface promoted and strengthened								
227001 Travel inland	0	9,100	0	9,100	0	0	0	0
Total Cost of Output 02	0	9,100	0	9,100	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	23,500	32,500	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	1,100	5,000	6,100	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,040	10,040	0	0	0	0
221012 Small Office Equipment	0	800	0	800	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	2,050	0	2,050
223004 Guard and Security services	0	7,200	25,800	33,000	0	0	0	0
223005 Electricity	0	0	13,200	13,200	0	0	0	0
224001 Medical and Agricultural supplies	0	0	21,800	21,800	0	0	0	0

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224004 Cleaning and Sanitation	0	9,000	24,000	33,000	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	0	0	0	0
224006 Agricultural Supplies	0	0	39,160	39,160	0	0	0	0
226001 Insurances	0	400	0	400	0	1,280	0	1,280
227001 Travel inland	0	9,000	15,800	24,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	4,160	11,160	0	0	0	0
228001 Maintenance - Civil	0	0	9,740	9,740	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	12,000	19,000	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 04	9,000	45,500	214,200	268,700	9,000	28,330	0	37,330
Total Cost Of Outputs Provided	9,000	91,000	214,200	314,200	9,000	69,330	0	78,330

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 015199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	7,486	0	7,486
Total Cost of Output 99	0	0	0	0	0	7,486	0	7,486
Total Cost Of Arrears	0	0	0	0	0	7,486	0	7,486
Total Cost for SubProgramme 14	9,000	91,000	214,200	314,200	9,000	76,816	0	85,816
<i>Total Excluding Arrears</i>	9,000	91,000	214,200	314,200	9,000	69,330	0	78,330

SubProgramme 15 Kachwekano ZARDI

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,000	0	2,000	0	4,000	0	4,000
222001 Telecommunications	0	1,597	0	1,597	0	0	0	0
223005 Electricity	0	9,000	0	9,000	0	14,000	0	14,000
223006 Water	0	5,000	0	5,000	0	15,000	0	15,000
224006 Agricultural Supplies	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	3,952	0	3,952	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	8,110	0	8,110	0	6,000	0	6,000
Total Cost of Output 01	0	29,658	0	29,658	0	54,000	0	54,000

Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	0	1,000	0	1,000	0	0	0	0

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	40,000	49,000	9,000	0	0	9,000
221006 Commissions and related charges	0	0	11,000	11,000	0	4,829	0	4,829
221009 Welfare and Entertainment	0	0	8,620	8,620	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0

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223004 Guard and Security services	0	0	10,500	10,500	0	0	0	0
223005 Electricity	0	0	8,800	8,800	0	0	0	0
223006 Water	0	0	4,100	4,100	0	0	0	0
224001 Medical and Agricultural supplies	0	0	100,070	100,070	0	0	0	0
224004 Cleaning and Sanitation	0	12,000	8,500	20,500	0	4,000	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	4,171	0	4,171
226001 Insurances	0	0	0	0	0	1,280	0	1,280
227001 Travel inland	0	20,000	13,500	33,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	9,500	19,500	0	0	0	0
228001 Maintenance - Civil	0	0	20,020	20,020	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	8,342	16,000	24,342	0	4,171	0	4,171
228004 Maintenance – Other	0	0	4,500	4,500	0	0	0	0
Total Cost of Output 04	9,000	60,341	255,110	324,451	9,000	27,451	0	36,451
Total Cost Of Outputs Provided	9,000	91,000	255,110	355,110	9,000	81,451	0	90,451
Total Cost for SubProgramme 15	9,000	91,000	255,110	355,110	9,000	81,451	0	90,451
<i>Total Excluding Arrears</i>	9,000	91,000	255,110	355,110	9,000	81,451	0	90,451

SubProgramme 16 Mukono ZARDI

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	1,597	0	1,597	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	11,000	0	11,000	0	14,000	0	14,000
227001 Travel inland	0	5,200	0	5,200	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	6,110	0	6,110	0	4,000	0	4,000
Total Cost of Output 01	0	31,906	0	31,906	0	41,000	0	41,000
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 02	0	2,000	0	2,000	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	84,000	93,000	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	2,000	10,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	9,000	0	9,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000

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221008 Computer supplies and Information Technology (IT)	0	0	16,000	16,000	0	0	0	0
221009 Welfare and Entertainment	0	7,400	29,480	36,880	0	3,750	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	0	15,000	15,000	0	0	0	0
222001 Telecommunications	0	0	4,500	4,500	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	7,000	29,200	36,200	0	0	0	0
223005 Electricity	0	0	48,000	48,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	313,000	313,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	21,000	21,000	0	3,950	0	3,950
224005 Uniforms, Beddings and Protective Gear	0	0	15,000	15,000	0	0	0	0
224006 Agricultural Supplies	0	0	60,000	60,000	0	0	0	0
226001 Insurances	0	300	0	300	0	1,280	0	1,280
227001 Travel inland	0	7,200	40,000	47,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,524	48,000	59,524	0	0	0	0
228001 Maintenance - Civil	0	0	165,000	165,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,169	36,000	42,169	0	3,085	0	3,085
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	1,000	0	1,000
228004 Maintenance – Other	0	0	29,500	29,500	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	9,000	57,093	975,680	1,041,773	9,000	31,565	0	40,565
Total Cost Of Outputs Provided	9,000	91,000	975,680	1,075,680	9,000	72,565	0	81,565
Total Cost for SubProgramme 16	9,000	91,000	975,680	1,075,680	9,000	72,565	0	81,565
<i>Total Excluding Arrears</i>	9,000	91,000	975,680	1,075,680	9,000	72,565	0	81,565

SubProgramme 17 Ngetta ZARDI

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances	0	3,500	0	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	1,553	0	1,553	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	10,500	0	10,500	0	14,000	0	14,000
223006 Water	0	4,000	0	4,000	0	15,000	0	15,000
227001 Travel inland	0	3,952	0	3,952	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,110	0	4,110	0	6,000	0	6,000
Total Cost of Output 01	0	31,615	0	31,615	0	54,000	0	54,000

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Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 02	0	2,000	0	2,000	0	0	0	0

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	20,000	29,000	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	9,000	0	9,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	7,400	10,000	17,400	0	3,700	0	3,700
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	3,500	15,000	18,500	0	0	0	0
223005 Electricity	0	0	8,000	8,000	0	0	0	0
223006 Water	0	0	10,000	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	5,000	5,000	0	4,000	0	4,000
224006 Agricultural Supplies	0	0	26,820	26,820	0	0	0	0
226001 Insurances	0	300	0	300	0	1,280	0	1,280
227001 Travel inland	0	6,916	15,000	21,916	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	10,000	17,000	0	0	0	0
228001 Maintenance - Civil	0	5,600	12,000	17,600	0	0	0	0
228002 Maintenance - Vehicles	0	6,169	12,000	18,169	0	4,200	0	4,200
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	10,000	13,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,885	0	4,885
Total Cost of Output 04	9,000	57,385	153,820	220,205	9,000	30,565	0	39,565
Total Cost Of Outputs Provided	9,000	91,000	153,820	253,820	9,000	84,565	0	93,565
Total Cost for SubProgramme 17	9,000	91,000	153,820	253,820	9,000	84,565	0	93,565
Total Excluding Arrears	9,000	91,000	153,820	253,820	9,000	84,565	0	93,565

SubProgramme 18 Nabium ZARDI

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,596	0	1,596	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	4,000	0	4,000	0	14,000	0	14,000
227001 Travel inland	0	3,952	0	3,952	0	4,000	0	4,000

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227004 Fuel, Lubricants and Oils	0	8,110	0	8,110	0	8,000	0	8,000
Total Cost of Output 01	0	21,658	0	21,658	0	41,000	0	41,000
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 02	0	2,000	0	2,000	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	5,000	14,000	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	2,500	0	2,500
221003 Staff Training	0	9,000	0	9,000	0	0	0	0
221006 Commissions and related charges	0	0	5,000	5,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	7,400	4,000	11,400	0	3,700	0	3,700
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	4,500	10,500	15,000	0	0	0	0
223005 Electricity	0	0	4,000	4,000	0	0	0	0
223006 Water	0	0	3,000	3,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	8,500	8,500	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	6,000	10,000	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	0	3,000
224006 Agricultural Supplies	0	0	2,000	2,000	0	0	0	0
226001 Insurances	0	300	0	300	0	1,280	0	1,280
227001 Travel inland	0	10,472	3,000	13,472	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	2,000	13,000	0	0	0	0
228001 Maintenance - Civil	0	0	10,000	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,169	4,000	16,169	0	3,085	0	3,085
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,000	6,000	0	1,000	0	1,000
228004 Maintenance – Other	0	0	2,000	2,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	9,000	67,341	75,000	151,341	9,000	31,065	0	40,065
Total Cost Of Outputs Provided	9,000	91,000	75,000	175,000	9,000	72,065	0	81,065
Total Cost for SubProgramme 18	9,000	91,000	75,000	175,000	9,000	72,065	0	81,065
<i>Total Excluding Arrears</i>	9,000	91,000	75,000	175,000	9,000	72,065	0	81,065

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SubProgramme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	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	0	0	0	0	10,000	0	10,000
223005 Electricity	0	8,000	0	8,000	0	10,000	0	10,000
223006 Water	0	6,000	0	6,000	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 01	0	19,000	0	19,000	0	54,000	0	54,000
<i>Output 015102 Research extension interface promoted and strengthened</i>								
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	4,000	0	4,000	0	0	0	0
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	16,800	25,800	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221006 Commissions and related charges	0	4,000	4,000	8,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	4,000	10,000	0	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0	0
223005 Electricity	0	0	10,800	10,800	0	0	0	0
223006 Water	0	0	4,800	4,800	0	0	0	0
224001 Medical and Agricultural supplies	0	0	50,000	50,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	12,000	16,000	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	18,000	18,000	0	0	0	0
226001 Insurances	0	500	0	500	0	1,280	0	1,280
227001 Travel inland	0	8,640	9,600	18,240	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	3,500	9,500	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,860	9,600	16,460	0	3,430	0	3,430
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	9,000	68,000	143,100	220,100	9,000	26,710	0	35,710
Total Cost Of Outputs Provided	9,000	91,000	143,100	243,100	9,000	80,710	0	89,710
Total Cost for SubProgramme 19	9,000	91,000	143,100	243,100	9,000	80,710	0	89,710
<i>Total Excluding Arrears</i>	9,000	91,000	143,100	243,100	9,000	80,710	0	89,710

Vote 142National Agricultural Research Organisation - Agriculture

Vote:142 National Agricultural Research Organisation

SubProgramme 20 Buginyaya ZARDI

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances	0	12,000	0	12,000	0	0	0	0
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
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	6,000	0	6,000	0	14,000	0	14,000
223006 Water	0	2,000	0	2,000	0	11,000	0	11,000
227001 Travel inland	0	5,000	0	5,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	28,000	0	28,000	0	56,000	0	56,000
Output 015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	0	2,000	0	2,000	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	20,000	29,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	5,000	4,000	9,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	5,000	4,000	9,000	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	4,000	10,000	0	0	0	0
223004 Guard and Security services	0	6,000	10,000	16,000	0	0	0	0
223005 Electricity	0	0	3,000	3,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	8,000	8,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	4,000	8,000	0	4,000	0	4,000
226001 Insurances	0	0	0	0	0	1,280	0	1,280
227001 Travel inland	0	15,000	8,000	23,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	12,000	0	0	0	0
228001 Maintenance - Civil	0	5,000	8,000	13,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,500	8,000	12,500	0	2,250	0	2,250
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	3,000	6,000	0	1,000	0	1,000
228004 Maintenance – Other	0	1,500	10,000	11,500	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	9,000	61,000	100,000	170,000	9,000	29,030	0	38,030

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Total Cost Of Outputs Provided	9,000	91,000	100,000	200,000	9,000	85,030	0	94,030
Total Cost for SubProgramme 20	9,000	91,000	100,000	200,000	9,000	85,030	0	94,030
<i>Total Excluding Arrears</i>	9,000	91,000	100,000	200,000	9,000	85,030	0	94,030

SubProgramme 21 Rwebitaba ZARDI

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	5,000	0	5,000	0	4,000	0	4,000
222001 Telecommunications	0	4,597	0	4,597	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	7,000	0	7,000	0	20,000	0	20,000
223006 Water	0	3,000	0	3,000	0	5,000	0	5,000
227001 Travel inland	0	3,952	0	3,952	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	8,110	0	8,110	0	4,000	0	4,000
Total Cost of Output 01	0	31,658	0	31,658	0	54,000	0	54,000

Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 02	0	2,000	0	2,000	0	0	0	0

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	20,000	29,000	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	6,000	10,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	16,000	16,000	0	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	0	0	0
221006 Commissions and related charges	0	0	6,000	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	9,940	9,940	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	1,400	1,400	0	0	0	0
221009 Welfare and Entertainment	0	7,400	5,400	12,800	0	3,700	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	0	3,600	3,600	0	0	0	0
222001 Telecommunications	0	0	2,160	2,160	0	0	0	0
223004 Guard and Security services	0	3,500	24,000	27,500	0	0	0	0
223005 Electricity	0	0	18,000	18,000	0	0	0	0
223006 Water	0	0	12,000	12,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	42,000	42,000	0	0	0	0
224004 Cleaning and Sanitation	0	8,000	18,000	26,000	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	0	0	0	0
224006 Agricultural Supplies	0	0	75,000	75,000	0	0	0	0
226001 Insurances	0	300	0	300	0	1,280	0	1,280

Vote:142 National Agricultural Research Organisation

227001 Travel inland	0	7,973	14,400	22,373	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	35,000	42,000	0	0	0	0
228001 Maintenance - Civil	0	9,000	20,000	29,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	6,169	10,800	16,969	0	3,085	0	3,085
228004 Maintenance – Other	0	0	7,200	7,200	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	9,000	57,342	358,900	425,242	9,000	30,065	0	39,065
Total Cost Of Outputs Provided	9,000	91,000	358,900	458,900	9,000	84,065	0	93,065
Total Cost for SubProgramme 21	9,000	91,000	358,900	458,900	9,000	84,065	0	93,065
<i>Total Excluding Arrears</i>	9,000	91,000	358,900	458,900	9,000	84,065	0	93,065

SubProgramme 26 NARO Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015103 Internal Audit								
221002 Workshops and Seminars	0	30,000	0	30,000	0	15,324	0	15,324
221003 Staff Training	0	3,500	0	3,500	0	3,500	0	3,500
221016 IFMS Recurrent costs	0	9,000	0	9,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	31,176	0	31,176
Total Cost of Output 03	0	82,500	0	82,500	0	50,000	0	50,000
Total Cost Of Outputs Provided	0	82,500	0	82,500	0	50,000	0	50,000
Total Cost for SubProgramme 26	0	82,500	0	82,500	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	82,500	0	82,500	0	50,000	0	50,000

SubProgramme 27 National Coffee Research Institute

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	8,456	0	8,456	0	4,500	0	4,500
222001 Telecommunications	0	5,400	0	5,400	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	9,000	0	9,000
223005 Electricity	0	9,600	0	9,600	0	10,500	0	10,500
227001 Travel inland	0	7,386	0	7,386	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	18,255	0	18,255	0	8,000	0	8,000
Total Cost of Output 01	0	49,097	0	49,097	0	41,000	0	41,000
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	15,000	26,000	11,000	0	0	11,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000

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221003 Staff Training	0	16,000	0	16,000	0	0	0	0
221006 Commissions and related charges	0	4,000	0	4,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	2,380	0	2,380	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,100	0	2,100	0	0	0	0
221009 Welfare and Entertainment	0	4,680	0	4,680	0	2,340	0	2,340
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	0	700	700	0	0	0	0
223004 Guard and Security services	0	4,240	0	4,240	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
224006 Agricultural Supplies	0	0	9,000	9,000	0	0	0	0
226001 Insurances	0	1,200	0	1,200	0	1,280	0	1,280
227001 Travel inland	0	12,728	4,800	17,528	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,012	3,500	13,512	0	0	0	0
228001 Maintenance - Civil	0	6,420	20,000	26,420	0	0	0	0
228002 Maintenance - Vehicles	0	14,143	4,980	19,123	0	7,072	0	7,072
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	11,000	89,903	57,980	158,883	11,000	33,692	0	44,692
Total Cost Of Outputs Provided	11,000	139,000	57,980	207,980	11,000	74,692	0	85,692
Total Cost for SubProgramme 27	11,000	139,000	57,980	207,980	11,000	74,692	0	85,692
<i>Total Excluding Arrears</i>	11,000	139,000	57,980	207,980	11,000	74,692	0	85,692

Development Budget Estimates

Project 0382 Support for NARO

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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)	50,000	0	0	50,000	0	0	0	0	
221002 Workshops and Seminars	0	0	0	0	500,000	0	0	500,000	
222001 Telecommunications	47,500	0	0	47,500	0	0	0	0	
224006 Agricultural Supplies	300,000	0	0	300,000	325,000	0	0	325,000	
227001 Travel inland	150,000	0	0	150,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	254,494	0	0	254,494	0	0	0	0	
Total Cost Of Output 015101	801,994	0	0	801,994	825,000	0	0	825,000	
Output 015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations	200,000	0	0	200,000	0	0	0	0	
221002 Workshops and Seminars	180,000	0	0	180,000	495,000	0	0	495,000	
221008 Computer supplies and Information Technology (IT)	47,400	0	0	47,400	150,000	0	0	150,000	
221009 Welfare and Entertainment	283,166	0	0	283,166	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	128,220	0	0	128,220	0	0	0	0	
222003 Information and communications technology (ICT)	68,220	0	0	68,220	80,000	0	0	80,000	

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227001 Travel inland	683,582	0	0	683,582	0	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 015102	1,790,588	0	0	1,790,588	725,000	0	0	725,000
Output 015104 Agricultural research capacity strengthened								
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	500,000	0	0	500,000
221004 Recruitment Expenses	250,000	0	0	250,000	350,494	0	0	350,494
221006 Commissions and related charges	300,000	0	0	300,000	0	0	0	0
221009 Welfare and Entertainment	397,000	0	0	397,000	0	0	0	0
221012 Small Office Equipment	77,400	0	0	77,400	0	0	0	0
221016 IFMS Recurrent costs	225,000	0	0	225,000	0	0	0	0
221017 Subscriptions	85,000	0	0	85,000	250,000	0	0	250,000
222002 Postage and Courier	28,750	0	0	28,750	0	0	0	0
222003 Information and communications technology (ICT)	54,750	0	0	54,750	250,000	0	0	250,000
223004 Guard and Security services	74,300	0	0	74,300	0	0	0	0
224004 Cleaning and Sanitation	62,000	0	0	62,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	45,000	0	0	45,000	0	0	0	0
225001 Consultancy Services- Short term	110,000	0	0	110,000	0	0	0	0
226001 Insurances	24,040	0	0	24,040	0	0	0	0
227001 Travel inland	516,250	0	0	516,250	0	0	0	0
227002 Travel abroad	140,000	0	0	140,000	500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	0	0	0	0
228001 Maintenance - Civil	33,088	0	0	33,088	0	0	0	0
228002 Maintenance - Vehicles	230,000	0	0	230,000	0	0	0	0
Total Cost Of Output 015104	3,032,578	0	0	3,032,578	1,850,494	0	0	1,850,494
Output 015105 Generation of technologies for priority commodities								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	0
224006 Agricultural Supplies	695,582	0	0	695,582	0	0	0	0
227001 Travel inland	559,752	0	0	559,752	0	0	0	0
Total Cost Of Output 015105	1,455,334	0	0	1,455,334	0	0	0	0
Total Cost for Outputs Provided	7,080,494	0	0	7,080,494	3,400,494	0	0	3,400,494
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)								
262101 Contributions to International Organisations (Current)	955,000	0	0	955,000	0	0	0	0
262201 Contributions to International Organisations (Capital)	0	0	0	0	1,780,000	0	0	1,780,000
<i>o/w Contributions to International Organisations (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,780,000</i>	<i>0</i>	<i>0</i>	<i>1,780,000</i>
264101 Contributions to Autonomous Institutions	95,000	0	0	95,000	0	0	0	0

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<i>Total Cost Of Output 015151</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>	<i>1,780,000</i>	<i>0</i>	<i>0</i>	<i>1,780,000</i>
<i>Total Cost for Outputs Funded</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>	<i>1,780,000</i>	<i>0</i>	<i>0</i>	<i>1,780,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 015172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	500,000	0	0	500,000	1,200,000	0	0	1,200,000
<i>Total Cost Of Output 015172</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>Output 015175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
<i>Total Cost Of Output 015175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<i>Output 015176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	950,000	0	0	950,000
<i>Total Cost Of Output 015176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>
<i>Output 015177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	500,000	0	0	500,000	850,000	0	0	850,000
<i>Total Cost Of Output 015177</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>
<i>Output 015178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	250,000	0	0	250,000
<i>Total Cost Of Output 015178</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>3,600,000</i>	<i>0</i>	<i>0</i>	<i>3,600,000</i>
<i>Total Cost for Project: 0382</i>	<i>9,130,494</i>	<i>0</i>	<i>0</i>	<i>9,130,494</i>	<i>8,780,494</i>	<i>0</i>	<i>0</i>	<i>8,780,494</i>
<i>Total Excluding Arrears</i>	<i>9,130,494</i>	<i>0</i>	<i>0</i>	<i>9,130,494</i>	<i>8,780,494</i>	<i>0</i>	<i>0</i>	<i>8,780,494</i>

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	2,816,334	0	2,816,334	0	1,413,381	0	1,413,381
221001 Advertising and Public Relations	0	5,000	0	5,000	0	40,995	0	40,995
221002 Workshops and Seminars	0	578,034	0	578,034	0	554,665	0	554,665
221003 Staff Training	0	800,000	0	800,000	0	430,000	0	430,000
221006 Commissions and related charges	0	100,000	0	100,000	0	200,000	0	200,000
221008 Computer supplies and Information Technology (IT)	0	164,208	0	164,208	0	31,546	0	31,546
221011 Printing, Stationery, Photocopying and Binding	0	372,225	0	372,225	0	194,715	0	194,715
221012 Small Office Equipment	0	78,680	0	78,680	0	7,758	0	7,758
222001 Telecommunications	0	253,050	0	253,050	0	243,656	0	243,656
224001 Medical and Agricultural supplies	0	6,127,675	0	6,127,675	0	2,658,590	0	2,658,590
224006 Agricultural Supplies	0	231,164	0	231,164	0	3,629,916	0	3,629,916

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227001 Travel inland	0	2,563,773	0	2,563,773	0	3,139,731	0	3,139,731
227002 Travel abroad	0	0	0	0	0	215,583	0	215,583
227004 Fuel, Lubricants and Oils	0	537,776	0	537,776	0	968,448	0	968,448
228001 Maintenance - Civil	0	0	0	0	0	31,000	0	31,000
228002 Maintenance - Vehicles	0	289,236	0	289,236	0	239,505	0	239,505
Total Cost Of Output 015101	0	14,917,155	0	14,917,155	0	13,999,489	0	13,999,489

Output 015102 Research extension interface promoted and strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	541,900	0	541,900	0	742,050	0	742,050
221001 Advertising and Public Relations	0	881,789	0	881,789	0	832,557	0	832,557
221002 Workshops and Seminars	0	1,700,965	0	1,700,965	0	1,359,763	0	1,359,763
221005 Hire of Venue (chairs, projector, etc)	0	418,976	0	418,976	0	265,690	0	265,690
221006 Commissions and related charges	0	100,000	0	100,000	0	107,756	0	107,756
221007 Books, Periodicals & Newspapers	0	744,146	0	744,146	0	309,948	0	309,948
221008 Computer supplies and Information Technology (IT)	0	400,000	0	400,000	0	415,340	0	415,340
221011 Printing, Stationery, Photocopying and Binding	0	455,310	0	455,310	0	568,564	0	568,564
221012 Small Office Equipment	0	1,600	0	1,600	0	65,120	0	65,120
222001 Telecommunications	0	25,000	0	25,000	0	350,000	0	350,000
222003 Information and communications technology (ICT)	0	809,948	0	809,948	0	65,646	0	65,646
224001 Medical and Agricultural supplies	0	1,031,501	0	1,031,501	0	582,212	0	582,212
224006 Agricultural Supplies	0	1,387,521	0	1,387,521	0	1,208,698	0	1,208,698
225001 Consultancy Services- Short term	0	545,877	0	545,877	0	200,000	0	200,000
227001 Travel inland	0	1,500,000	0	1,500,000	0	872,092	0	872,092
227002 Travel abroad	0	335,000	0	335,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	553,974	0	553,974	0	234,080	0	234,080
228002 Maintenance - Vehicles	0	0	0	0	0	160,617	0	160,617
Total Cost Of Output 015102	0	11,433,506	0	11,433,506	0	8,740,133	0	8,740,133

Output 015104 Agricultural research capacity strengthened

221001 Advertising and Public Relations	0	255,582	0	255,582	0	25,680	0	25,680
221002 Workshops and Seminars	0	1,554,612	0	1,554,612	0	662,763	0	662,763
221003 Staff Training	0	1,240,500	0	1,240,500	0	633,000	0	633,000
221006 Commissions and related charges	0	800,000	0	800,000	0	48,292	0	48,292
221007 Books, Periodicals & Newspapers	0	152,384	0	152,384	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	509,031	0	509,031	0	54,482	0	54,482
221011 Printing, Stationery, Photocopying and Binding	0	998,210	0	998,210	0	262,072	0	262,072
221012 Small Office Equipment	0	574,945	0	574,945	0	13,626	0	13,626
221016 IFMS Recurrent costs	0	500,000	0	500,000	0	99,000	0	99,000
222001 Telecommunications	0	200,000	0	200,000	0	75,859	0	75,859
222002 Postage and Courier	0	42,418	0	42,418	0	9,150	0	9,150
222003 Information and communications technology (ICT)	0	859,943	0	859,943	0	114,128	0	114,128
224001 Medical and Agricultural supplies	0	555,623	0	555,623	0	0	0	0
225001 Consultancy Services- Short term	0	887,668	0	887,668	0	469,835	0	469,835

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227001 Travel inland	0	2,100,000	0	2,100,000	0	708,795	0	708,795
227002 Travel abroad	0	562,742	0	562,742	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,317,707	0	1,317,707	0	404,160	0	404,160
228001 Maintenance - Civil	0	1,388,203	0	1,388,203	0	97,048	0	97,048
228002 Maintenance - Vehicles	0	1,189,026	0	1,189,026	0	394,385	0	394,385
228003 Maintenance – Machinery, Equipment & Furniture	0	508,399	0	508,399	0	150,723	0	150,723
228004 Maintenance – Other	0	290,261	0	290,261	0	24,020	0	24,020
Total Cost Of Output 015104	0	16,487,254	0	16,487,254	0	4,247,018	0	4,247,018

Output 015105 Generation of technologies for priority commodities

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	422,869	0	422,869	0	275,337	0	275,337
221001 Advertising and Public Relations	0	0	0	0	0	26,872	0	26,872
221002 Workshops and Seminars	0	792,296	0	792,296	0	323,224	0	323,224
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	42,728	0	42,728
221012 Small Office Equipment	0	0	0	0	0	824	0	824
221017 Subscriptions	0	0	0	0	0	26,100	0	26,100
222001 Telecommunications	0	0	0	0	0	700	0	700
224001 Medical and Agricultural supplies	0	1,600,000	0	1,600,000	0	1,423,200	0	1,423,200
224006 Agricultural Supplies	0	3,086,043	0	3,086,043	0	2,889,770	0	2,889,770
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	1,600,000	0	1,600,000	0	1,137,796	0	1,137,796
227004 Fuel, Lubricants and Oils	0	275,558	0	275,558	0	65,910	0	65,910
228002 Maintenance - Vehicles	0	64,200	0	64,200	0	40,703	0	40,703
Total Cost Of Output 015105	0	7,900,965	0	7,900,965	0	6,253,164	0	6,253,164
Total Cost for Outputs Provided	0	50,738,880	0	50,738,880	0	33,239,805	0	33,239,805

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 015172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	7,000,000	0	7,000,000	0	2,900,000	0	2,900,000
312104 Other Structures	0	700,000	0	700,000	0	0	0	0
Total Cost Of Output 015172	0	7,700,000	0	7,700,000	0	2,900,000	0	2,900,000

Output 015175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	700,000	0	700,000	0	0	0	0
Total Cost Of Output 015175	0	700,000	0	700,000	0	0	0	0

Output 015176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	2,700,000	0	2,700,000	0	0	0	0
Total Cost Of Output 015176	0	2,700,000	0	2,700,000	0	0	0	0

Output 015177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	5,000,000	0	5,000,000	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	0	9,400,000	0	9,400,000
Total Cost Of Output 015177	0	5,000,000	0	5,000,000	0	9,400,000	0	9,400,000

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Output 015178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	900,000	0	900,000	0	0	0	0
Total Cost Of Output 015178	0	900,000	0	900,000	0	0	0	0
Total Cost for Capital Purchases	0	17,000,000	0	17,000,000	0	12,300,000	0	12,300,000
Total Cost for Project: 1139	0	67,738,880	0	67,738,880	0	45,539,805	0	45,539,805
<i>Total Excluding Arrears</i>	0	67,738,880	0	67,738,880	0	45,539,805	0	45,539,805
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	40,126,069	67,738,880	6,271,885	114,136,834	38,636,733	45,539,805	5,791,905	89,968,443
<i>Total Excluding Arrears</i>	40,126,069	67,738,880	6,271,885	114,136,834	38,629,247	45,539,805	5,791,905	89,960,957
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 142	40,126,069	67,738,880	6,271,885	114,136,834	38,636,733	45,539,805	5,791,905	89,968,443
<i>Total Excluding Arrears</i>	40,126,069	67,738,880	6,271,885	114,136,834	38,629,247	45,539,805	5,791,905	89,960,957

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded	67,738.88	45,539.81
410 International Development Association (IDA)	58,788.88	45,539.81
424 Global Environment Facility	8,950.00	0.00
Total External Project Financing For Vote 142	67,738.88	45,539.81

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 55 Statistical production and Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Population and Social Statistics	837,238	1,796,529	0	2,633,766	837,238	1,472,672	0	2,309,910
02 Macro economic statistics	1,847,817	3,600,000	0	5,447,817	1,847,693	3,438,999	0	5,286,692
03 Business and Industry Statistics	1,130,168	2,043,493	0	3,173,661	1,130,168	1,669,164	0	2,799,332
04 Statistical Coordination Services	744,176	1,143,760	0	1,887,936	744,176	1,421,283	0	2,165,459
05 District Statistics and Capacity Building	927,675	1,195,608	0	2,123,283	927,675	923,779	0	1,851,454
06 Information Technology Services	1,085,534	1,104,460	0	2,189,994	1,085,534	1,150,255	0	2,235,789
07 Administrative Services	3,043,208	4,011,850	0	7,055,058	3,043,208	4,840,367	0	7,883,574
08 Communication and Public Relations	531,653	428,091	0	959,744	531,653	502,802	0	1,034,455
09 Financial Services	751,699	1,595,606	0	2,347,305	752,596	1,414,562	0	2,167,157
10 Internal Audit Services	320,833	456,090	0	776,923	320,833	408,587	0	729,420
11 Social Economic Surveys	645,450	3,327,432	0	3,972,882	645,450	2,357,768	0	3,003,218
12 Agriculture and Environmental Statistics	499,959	2,348,000	0	2,847,959	499,959	1,714,594	0	2,214,552
13 Geo - Information Services	484,104	261,072	0	745,176	483,331	328,038	0	811,368
Total Recurrent Budget Estimates for Programme	12,849,514	23,311,990	0	36,161,504	12,849,514	21,642,868	0	34,492,382
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0045 Support to UBOS	14,896,842	0	0	14,896,842	18,670,420	0	0	18,670,420
1213 Population and Housing Census 2012	5,580,114	0	0	5,580,114	0	0	0	0
Total Development Budget Estimates for Programme	20,476,957	0	0	20,476,957	18,670,420	0	0	18,670,420
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	56,638,461	0	0	56,638,461	53,162,802	0	0	53,162,802
Total Excluding Arrears	56,638,461	0	0	56,638,461	53,162,802	0	0	53,162,802
Total Vote 143	56,638,461	0	0	56,638,461	53,162,802	0	0	53,162,802
Total Excluding Arrears	56,638,461	0	0	56,638,461	53,162,802	0	0	53,162,802

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	49,374,551	0	0	49,374,551	48,152,265	0	0	48,152,265
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	6,882,220	0	0	6,882,220	4,999,988	0	0	4,999,988
212101 Social Security Contributions	1,765,966	0	0	1,765,966	1,629,132	0	0	1,629,132
213001 Medical expenses (To employees)	1,059,400	0	0	1,059,400	800,800	0	0	800,800
213004 Gratuity Expenses	804,304	0	0	804,304	1,022,743	0	0	1,022,743
221001 Advertising and Public Relations	557,333	0	0	557,333	1,351,551	0	0	1,351,551
221002 Workshops and Seminars	5,342,541	0	0	5,342,541	3,602,141	0	0	3,602,141
221003 Staff Training	783,035	0	0	783,035	688,255	0	0	688,255
221004 Recruitment Expenses	18,390	0	0	18,390	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers	14,844	0	0	14,844	4,014	0	0	4,014
221008 Computer supplies and Information Technology (IT)	1,427,435	0	0	1,427,435	1,321,887	0	0	1,321,887
221009 Welfare and Entertainment	876,095	0	0	876,095	194,931	0	0	194,931
221011 Printing, Stationery, Photocopying and Binding	2,026,051	0	0	2,026,051	555,757	0	0	555,757
221012 Small Office Equipment	215,400	0	0	215,400	41,076	0	0	41,076
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	0	100,000
221017 Subscriptions	14,000	0	0	14,000	33,000	0	0	33,000
222001 Telecommunications	236,186	0	0	236,186	136,230	0	0	136,230
222002 Postage and Courier	15,500	0	0	15,500	12,000	0	0	12,000
223001 Property Expenses	80,000	0	0	80,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	801,510	0	0	801,510	42,000	0	0	42,000
223004 Guard and Security services	288,550	0	0	288,550	216,550	0	0	216,550
223005 Electricity	498,000	0	0	498,000	240,000	0	0	240,000
223006 Water	74,690	0	0	74,690	31,600	0	0	31,600
225001 Consultancy Services- Short term	320,317	0	0	320,317	196,000	0	0	196,000
226001 Insurances	285,099	0	0	285,099	307,891	0	0	307,891
226002 Licenses	40,000	0	0	40,000	20,000	0	0	20,000
227001 Travel inland	8,835,951	0	0	8,835,951	15,207,757	0	0	15,207,757
227002 Travel abroad	901,217	0	0	901,217	531,570	0	0	531,570
227004 Fuel, Lubricants and Oils	895,406	0	0	895,406	507,430	0	0	507,430
228001 Maintenance - Civil	251,368	0	0	251,368	307,975	0	0	307,975
228002 Maintenance - Vehicles	803,229	0	0	803,229	760,233	0	0	760,233
228003 Maintenance – Machinery, Equipment & Furniture	311,000	0	0	311,000	415,240	0	0	415,240
Investment (Capital Purchases)	7,263,910	0	0	7,263,910	5,010,537	0	0	5,010,537
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	3,204,000	0	0	3,204,000
312201 Transport Equipment	2,090,190	0	0	2,090,190	1,806,537	0	0	1,806,537

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312202 Machinery and Equipment	130,600	0	0	130,600	0	0	0	0
312203 Furniture & Fixtures	43,120	0	0	43,120	0	0	0	0
Grand Total Vote 143	56,638,461	0	0	56,638,461	53,162,802	0	0	53,162,802
<i>Total Excluding Arrears</i>	56,638,461	0	0	56,638,461	53,162,802	0	0	53,162,802

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

Programme 55 Statistical production and Services

Recurrent Budget Estimates

SubProgramme 01 Population and Social Statistics

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	837,238	0	0	837,238	837,238	0	0	837,238
211103 Allowances	0	285,600	0	285,600	0	341,869	0	341,869
212101 Social Security Contributions	0	112,284	0	112,284	0	121,901	0	121,901
213001 Medical expenses (To employees)	0	9,800	0	9,800	0	29,400	0	29,400
213004 Gratuity Expenses	0	41,862	0	41,862	0	51,598	0	51,598
221001 Advertising and Public Relations	0	3,750	0	3,750	0	0	0	0
221002 Workshops and Seminars	0	507,640	0	507,640	0	243,627	0	243,627
221003 Staff Training	0	19,960	0	19,960	0	0	0	0
221004 Recruitment Expenses	0	2,640	0	2,640	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	117,000	0	117,000	0	15,500	0	15,500
221009 Welfare and Entertainment	0	0	0	0	0	1,498	0	1,498
221011 Printing, Stationery, Photocopying and Binding	0	53,716	0	53,716	0	39,175	0	39,175
221012 Small Office Equipment	0	2,700	0	2,700	0	2,700	0	2,700
222001 Telecommunications	0	17,299	0	17,299	0	7,830	0	7,830
227001 Travel inland	0	525,850	0	525,850	0	603,083	0	603,083
227002 Travel abroad	0	77,028	0	77,028	0	9,666	0	9,666
228002 Maintenance - Vehicles	0	19,400	0	19,400	0	3,825	0	3,825
Total Cost of Output 02	837,238	1,796,529	0	2,633,766	837,238	1,472,672	0	2,309,910
Total Cost Of Outputs Provided	837,238	1,796,529	0	2,633,766	837,238	1,472,672	0	2,309,910
Total Cost for SubProgramme 01	837,238	1,796,529	0	2,633,766	837,238	1,472,672	0	2,309,910
<i>Total Excluding Arrears</i>	837,238	1,796,529	0	2,633,766	837,238	1,472,672	0	2,309,910

SubProgramme 02 Macro economic statistics

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145501 Economic statistical indicators								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,847,817	0	0	1,847,817	1,847,693	0	0	1,847,693
211103 Allowances	0	1,169,940	0	1,169,940	0	992,134	0	992,134
212101 Social Security Contributions	0	308,938	0	308,938	0	295,019	0	295,019
213001 Medical expenses (To employees)	0	72,600	0	72,600	0	40,400	0	40,400
213004 Gratuity Expenses	0	95,972	0	95,972	0	51,598	0	51,598
221002 Workshops and Seminars	0	193,788	0	193,788	0	292,084	0	292,084

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221003 Staff Training	0	19,945	0	19,945	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	28,400	0	28,400	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	109,603	0	109,603	0	142,326	0	142,326
222001 Telecommunications	0	1,150	0	1,150	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	1,449,309	0	1,449,309	0	1,320,324	0	1,320,324
227002 Travel abroad	0	68,355	0	68,355	0	160,634	0	160,634
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	14,760	0	14,760
228002 Maintenance - Vehicles	0	66,000	0	66,000	0	43,920	0	43,920
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,800	0	10,800
Total Cost of Output 01	1,847,817	3,600,000	0	5,447,817	1,847,693	3,438,999	0	5,286,692
Total Cost Of Outputs Provided	1,847,817	3,600,000	0	5,447,817	1,847,693	3,438,999	0	5,286,692
Total Cost for SubProgramme 02	1,847,817	3,600,000	0	5,447,817	1,847,693	3,438,999	0	5,286,692
<i>Total Excluding Arrears</i>	1,847,817	3,600,000	0	5,447,817	1,847,693	3,438,999	0	5,286,692

SubProgramme 03 Business and Industry Statistics

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	113,513	0	113,513	0	253,177	0	253,177
212101 Social Security Contributions	0	124,368	0	124,368	0	141,148	0	141,148
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	0	3,000
213004 Gratuity Expenses	0	56,508	0	56,508	0	164,263	0	164,263
221001 Advertising and Public Relations	0	0	0	0	0	24,192	0	24,192
221002 Workshops and Seminars	0	244,124	0	244,124	0	0	0	0
221003 Staff Training	0	21,285	0	21,285	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	173,845	0	173,845	0	16,000	0	16,000
221009 Welfare and Entertainment	0	0	0	0	0	12,600	0	12,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,800	0	19,800
221012 Small Office Equipment	0	11,133	0	11,133	0	5,802	0	5,802
222001 Telecommunications	0	7,837	0	7,837	0	0	0	0
225001 Consultancy Services- Short term	0	70,317	0	70,317	0	0	0	0
227001 Travel inland	0	1,156,972	0	1,156,972	0	975,182	0	975,182
227002 Travel abroad	0	1,933	0	1,933	0	0	0	0
227004 Fuel, Lubricants and Oils	0	61,658	0	61,658	0	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	54,000	0	54,000
Total Cost of Output 03	1,130,168	2,043,493	0	3,173,661	1,130,168	1,669,164	0	2,799,332
Total Cost Of Outputs Provided	1,130,168	2,043,493	0	3,173,661	1,130,168	1,669,164	0	2,799,332
Total Cost for SubProgramme 03	1,130,168	2,043,493	0	3,173,661	1,130,168	1,669,164	0	2,799,332
<i>Total Excluding Arrears</i>	1,130,168	2,043,493	0	3,173,661	1,130,168	1,669,164	0	2,799,332

SubProgramme 04 Statistical Coordination Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	230,360	0	230,360
212101 Social Security Contributions	0	74,418	0	74,418	0	100,242	0	100,242
213004 Gratuity Expenses	0	37,209	0	37,209	0	51,598	0	51,598
221001 Advertising and Public Relations	0	2,400	0	2,400	0	0	0	0
221002 Workshops and Seminars	0	767,569	0	767,569	0	877,095	0	877,095
221003 Staff Training	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	74,290	0	74,290	0	20,600	0	20,600
221012 Small Office Equipment	0	20,290	0	20,290	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	126,025	0	126,025	0	125,388	0	125,388
227002 Travel abroad	0	31,560	0	31,560	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 06	744,176	1,143,760	0	1,887,936	744,176	1,421,283	0	2,165,459
Total Cost Of Outputs Provided	744,176	1,143,760	0	1,887,936	744,176	1,421,283	0	2,165,459
Total Cost for SubProgramme 04	744,176	1,143,760	0	1,887,936	744,176	1,421,283	0	2,165,459
<i>Total Excluding Arrears</i>	744,176	1,143,760	0	1,887,936	744,176	1,421,283	0	2,165,459

SubProgramme 05 District Statistics and Capacity Building

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	117,818	0	117,818	0	131,530	0	131,530
212101 Social Security Contributions	0	104,549	0	104,549	0	107,382	0	107,382
213004 Gratuity Expenses	0	46,384	0	46,384	0	51,598	0	51,598
221001 Advertising and Public Relations	0	9,924	0	9,924	0	19,008	0	19,008

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221002 Workshops and Seminars	0	369,564	0	369,564	0	65,613	0	65,613
221003 Staff Training	0	21,252	0	21,252	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	49,687	0	49,687	0	0	0	0
221009 Welfare and Entertainment	0	6,500	0	6,500	0	1,685	0	1,685
221011 Printing, Stationery, Photocopying and Binding	0	54,928	0	54,928	0	17,877	0	17,877
221012 Small Office Equipment	0	9,600	0	9,600	0	0	0	0
227001 Travel inland	0	377,401	0	377,401	0	529,085	0	529,085
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
Total Cost of Output 04	927,675	1,195,608	0	2,123,283	927,675	923,779	0	1,851,454
Total Cost Of Outputs Provided	927,675	1,195,608	0	2,123,283	927,675	923,779	0	1,851,454
Total Cost for SubProgramme 05	927,675	1,195,608	0	2,123,283	927,675	923,779	0	1,851,454
<i>Total Excluding Arrears</i>	927,675	1,195,608	0	2,123,283	927,675	923,779	0	1,851,454

SubProgramme 06 Information Technology Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145505 National statistical system database maintained								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,085,534	0	0	1,085,534	1,085,534	0	0	1,085,534
211103 Allowances	0	0	0	0	0	196,087	0	196,087
212101 Social Security Contributions	0	108,553	0	108,553	0	130,341	0	130,341
213004 Gratuity Expenses	0	54,277	0	54,277	0	51,598	0	51,598
221002 Workshops and Seminars	0	23,800	0	23,800	0	0	0	0
221003 Staff Training	0	65,200	0	65,200	0	106,400	0	106,400
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	4,014	0	4,014
221008 Computer supplies and Information Technology (IT)	0	398,449	0	398,449	0	362,360	0	362,360
221009 Welfare and Entertainment	0	0	0	0	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	7,200	0	7,200
221017 Subscriptions	0	2,000	0	2,000	0	30,000	0	30,000
222001 Telecommunications	0	172,000	0	172,000	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	28,280	0	28,280	0	28,454	0	28,454
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	14,400	0	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	146,400	0	146,400	0	94,000	0	94,000
Total Cost of Output 05	1,085,534	1,104,460	0	2,189,994	1,085,534	1,150,255	0	2,235,789
Total Cost Of Outputs Provided	1,085,534	1,104,460	0	2,189,994	1,085,534	1,150,255	0	2,235,789
Total Cost for SubProgramme 06	1,085,534	1,104,460	0	2,189,994	1,085,534	1,150,255	0	2,235,789
<i>Total Excluding Arrears</i>	1,085,534	1,104,460	0	2,189,994	1,085,534	1,150,255	0	2,235,789

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SubProgramme 07 Administrative Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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)	3,043,208	0	0	3,043,208	3,043,208	0	0	3,043,208
211103 Allowances	0	80,000	0	80,000	0	423,308	0	423,308
212101 Social Security Contributions	0	304,321	0	304,321	0	340,113	0	340,113
213001 Medical expenses (To employees)	0	800,500	0	800,500	0	660,200	0	660,200
213004 Gratuity Expenses	0	152,160	0	152,160	0	304,854	0	304,854
221001 Advertising and Public Relations	0	0	0	0	0	15,840	0	15,840
221002 Workshops and Seminars	0	0	0	0	0	143,340	0	143,340
221003 Staff Training	0	80,000	0	80,000	0	142,250	0	142,250
221004 Recruitment Expenses	0	15,500	0	15,500	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	230,400	0	230,400	0	171,049	0	171,049
221011 Printing, Stationery, Photocopying and Binding	0	68,000	0	68,000	0	148,545	0	148,545
221012 Small Office Equipment	0	17,000	0	17,000	0	30,144	0	30,144
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
223001 Property Expenses	0	80,000	0	80,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	48,000	0	48,000	0	42,000	0	42,000
223004 Guard and Security services	0	192,550	0	192,550	0	216,550	0	216,550
223005 Electricity	0	480,000	0	480,000	0	240,000	0	240,000
223006 Water	0	56,400	0	56,400	0	31,600	0	31,600
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	35,000	0	35,000
226001 Insurances	0	0	0	0	0	307,891	0	307,891
227001 Travel inland	0	20,000	0	20,000	0	238,230	0	238,230
227002 Travel abroad	0	318,000	0	318,000	0	167,400	0	167,400
227004 Fuel, Lubricants and Oils	0	476,116	0	476,116	0	424,550	0	424,550
228001 Maintenance - Civil	0	171,968	0	171,968	0	109,975	0	109,975
228002 Maintenance - Vehicles	0	236,934	0	236,934	0	345,888	0	345,888
228003 Maintenance – Machinery, Equipment & Furniture	0	142,000	0	142,000	0	269,640	0	269,640
Total Cost of Output 06	3,043,208	4,011,850	0	7,055,058	3,043,208	4,840,367	0	7,883,574
Total Cost Of Outputs Provided	3,043,208	4,011,850	0	7,055,058	3,043,208	4,840,367	0	7,883,574
Total Cost for SubProgramme 07	3,043,208	4,011,850	0	7,055,058	3,043,208	4,840,367	0	7,883,574
<i>Total Excluding Arrears</i>	3,043,208	4,011,850	0	7,055,058	3,043,208	4,840,367	0	7,883,574

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SubProgramme 08 Communication and Public Relations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	531,653	0	0	531,653	531,653	0	0	531,653
211103 Allowances	0	0	0	0	0	126,182	0	126,182
212101 Social Security Contributions	0	56,183	0	56,183	0	67,185	0	67,185
213004 Gratuity Expenses	0	28,091	0	28,091	0	49,282	0	49,282
221001 Advertising and Public Relations	0	268,417	0	268,417	0	257,153	0	257,153
221002 Workshops and Seminars	0	34,400	0	34,400	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	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 06	531,653	428,091	0	959,744	531,653	502,802	0	1,034,455
Total Cost Of Outputs Provided	531,653	428,091	0	959,744	531,653	502,802	0	1,034,455
Total Cost for SubProgramme 08	531,653	428,091	0	959,744	531,653	502,802	0	1,034,455
<i>Total Excluding Arrears</i>	531,653	428,091	0	959,744	531,653	502,802	0	1,034,455

SubProgramme 09 Financial Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	751,699	0	0	751,699	752,596	0	0	752,596
211103 Allowances	0	0	0	0	0	246,540	0	246,540
212101 Social Security Contributions	0	72,145	0	72,145	0	84,171	0	84,171
213004 Gratuity Expenses	0	36,073	0	36,073	0	49,282	0	49,282
221002 Workshops and Seminars	0	444,388	0	444,388	0	183,998	0	183,998
221003 Staff Training	0	174,000	0	174,000	0	230,000	0	230,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	57,000	0	57,000
221011 Printing, Stationery, Photocopying and Binding	0	128,000	0	128,000	0	72,020	0	72,020
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	12,000	0	12,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	30,000	0	30,000
226002 Licenses	0	40,000	0	40,000	0	20,000	0	20,000
227001 Travel inland	0	356,000	0	356,000	0	287,550	0	287,550

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227002 Travel abroad	0	133,000	0	133,000	0	54,000	0	54,000
Total Cost of Output 06	751,699	1,595,606	0	2,347,305	752,596	1,414,562	0	2,167,157
Total Cost Of Outputs Provided	751,699	1,595,606	0	2,347,305	752,596	1,414,562	0	2,167,157
Total Cost for SubProgramme 09	751,699	1,595,606	0	2,347,305	752,596	1,414,562	0	2,167,157
<i>Total Excluding Arrears</i>	751,699	1,595,606	0	2,347,305	752,596	1,414,562	0	2,167,157

SubProgramme 10 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	18,638	0	18,638
212101 Social Security Contributions	0	32,083	0	32,083	0	34,154	0	34,154
213004 Gratuity Expenses	0	16,042	0	16,042	0	49,282	0	49,282
221003 Staff Training	0	65,394	0	65,394	0	27,195	0	27,195
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	284,850	0	284,850	0	256,075	0	256,075
227002 Travel abroad	0	32,722	0	32,722	0	23,243	0	23,243
Total Cost of Output 06	320,833	456,090	0	776,923	320,833	408,587	0	729,420
Total Cost Of Outputs Provided	320,833	456,090	0	776,923	320,833	408,587	0	729,420
Total Cost for SubProgramme 10	320,833	456,090	0	776,923	320,833	408,587	0	729,420
<i>Total Excluding Arrears</i>	320,833	456,090	0	776,923	320,833	408,587	0	729,420

SubProgramme 11 Social Economic Surveys

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	891,818	0	891,818	0	826,447	0	826,447
212101 Social Security Contributions	0	0	0	0	0	81,723	0	81,723
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	0	0	0
213004 Gratuity Expenses	0	189,526	0	189,526	0	51,598	0	51,598
221001 Advertising and Public Relations	0	10,000	0	10,000	0	110,000	0	110,000
221002 Workshops and Seminars	0	189,156	0	189,156	0	562,500	0	562,500
221003 Staff Training	0	0	0	0	0	150,400	0	150,400
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0	0

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226001 Insurances	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	1,625,932	0	1,625,932	0	495,000	0	495,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	121,000	0	121,000	0	80,100	0	80,100
228003 Maintenance – Machinery, Equipment & Furniture	0	19,000	0	19,000	0	0	0	0
Total Cost of Output 02	645,450	3,327,432	0	3,972,882	645,450	2,357,768	0	3,003,218
Total Cost Of Outputs Provided	645,450	3,327,432	0	3,972,882	645,450	2,357,768	0	3,003,218
Total Cost for SubProgramme 11	645,450	3,327,432	0	3,972,882	645,450	2,357,768	0	3,003,218
<i>Total Excluding Arrears</i>	645,450	3,327,432	0	3,972,882	645,450	2,357,768	0	3,003,218

SubProgramme 12 Agriculture and Environmental Statistics

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	598,844	0	598,844	0	176,100	0	176,100
212101 Social Security Contributions	0	99,904	0	99,904	0	69,563	0	69,563
213001 Medical expenses (To employees)	0	36,000	0	36,000	0	1,800	0	1,800
213004 Gratuity Expenses	0	24,998	0	24,998	0	46,908	0	46,908
221001 Advertising and Public Relations	0	12,742	0	12,742	0	56,871	0	56,871
221002 Workshops and Seminars	0	187,986	0	187,986	0	327,822	0	327,822
221004 Recruitment Expenses	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	71,729	0	71,729	0	157,500	0	157,500
221009 Welfare and Entertainment	0	6,500	0	6,500	0	2,700	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	68,360	0	68,360	0	34,586	0	34,586
221012 Small Office Equipment	0	124,553	0	124,553	0	0	0	0
222001 Telecommunications	0	13,500	0	13,500	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	80,000	0	80,000
227001 Travel inland	0	895,552	0	895,552	0	637,044	0	637,044
227002 Travel abroad	0	36,000	0	36,000	0	43,200	0	43,200
227004 Fuel, Lubricants and Oils	0	32,832	0	32,832	0	0	0	0
228002 Maintenance - Vehicles	0	58,500	0	58,500	0	76,500	0	76,500
Total Cost of Output 03	499,959	2,348,000	0	2,847,959	499,959	1,714,594	0	2,214,552
Total Cost Of Outputs Provided	499,959	2,348,000	0	2,847,959	499,959	1,714,594	0	2,214,552
Total Cost for SubProgramme 12	499,959	2,348,000	0	2,847,959	499,959	1,714,594	0	2,214,552
<i>Total Excluding Arrears</i>	499,959	2,348,000	0	2,847,959	499,959	1,714,594	0	2,214,552

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SubProgramme 13 Geo - Information Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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)	484,104	0	0	484,104	483,331	0	0	483,331
211103 Allowances	0	0	0	0	0	90,435	0	90,435
212101 Social Security Contributions	0	50,406	0	50,406	0	56,190	0	56,190
213004 Gratuity Expenses	0	25,203	0	25,203	0	49,282	0	49,282
221002 Workshops and Seminars	0	18,397	0	18,397	0	9,195	0	9,195
221003 Staff Training	0	20,000	0	20,000	0	2,010	0	2,010
221004 Recruitment Expenses	0	250	0	250	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	16,060	0	16,060	0	41,317	0	41,317
221009 Welfare and Entertainment	0	1,163	0	1,163	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	31,777	0	31,777	0	5,488	0	5,488
221012 Small Office Equipment	0	4,000	0	4,000	0	2,430	0	2,430
227001 Travel inland	0	47,176	0	47,176	0	17,918	0	17,918
227002 Travel abroad	0	23,840	0	23,840	0	44,973	0	44,973
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,800	0	8,800
<i>Total Cost of Output 02</i>	<i>484,104</i>	<i>261,072</i>	<i>0</i>	<i>745,176</i>	<i>483,331</i>	<i>328,038</i>	<i>0</i>	<i>811,368</i>
Total Cost Of Outputs Provided	484,104	261,072	0	745,176	483,331	328,038	0	811,368
Total Cost for SubProgramme 13	484,104	261,072	0	745,176	483,331	328,038	0	811,368
<i>Total Excluding Arrears</i>	<i>484,104</i>	<i>261,072</i>	<i>0</i>	<i>745,176</i>	<i>483,331</i>	<i>328,038</i>	<i>0</i>	<i>811,368</i>

Development Budget Estimates

Project 0045 Support to UBOS

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 145501 Economic statistical indicators</i>								
227001 Travel inland	0	0	0	0	1,682,229	0	0	1,682,229
<i>Total Cost Of Output 145501</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,682,229</i>	<i>0</i>	<i>0</i>	<i>1,682,229</i>
<i>Output 145502 Population and Social Statistics indicators</i>								
211103 Allowances	3,503,600	0	0	3,503,600	947,181	0	0	947,181
212101 Social Security Contributions	165,200	0	0	165,200	0	0	0	0
213001 Medical expenses (To employees)	22,500	0	0	22,500	66,000	0	0	66,000
221001 Advertising and Public Relations	225,000	0	0	225,000	110,000	0	0	110,000
221002 Workshops and Seminars	590,877	0	0	590,877	247,000	0	0	247,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	239,210	0	0	239,210
221009 Welfare and Entertainment	35,000	0	0	35,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	263,500	0	0	263,500	48,140	0	0	48,140
222001 Telecommunications	0	0	0	0	8,400	0	0	8,400
227001 Travel inland	1,941,524	0	0	1,941,524	5,979,598	0	0	5,979,598
227004 Fuel, Lubricants and Oils	0	0	0	0	53,720	0	0	53,720
228002 Maintenance - Vehicles	80,000	0	0	80,000	156,000	0	0	156,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	32,000	0	0	32,000
Total Cost Of Output 145502	6,827,201	0	0	6,827,201	7,887,249	0	0	7,887,249

Output 145503 Industrial and Agricultural indicators

227001 Travel inland	0	0	0	0	1,982,191	0	0	1,982,191
Total Cost Of Output 145503	0	0	0	0	1,982,191	0	0	1,982,191

Output 145504 District Statistics and Capacity Building

221002 Workshops and Seminars	0	0	0	0	249,837	0	0	249,837
Total Cost Of Output 145504	0	0	0	0	249,837	0	0	249,837

Output 145505 National statistical system database maintained

221008 Computer supplies and Information Technology (IT)	0	0	0	0	423,000	0	0	423,000
Total Cost Of Output 145505	0	0	0	0	423,000	0	0	423,000

Output 145506 Statistical Coordination and Administrative Support Services

221001 Advertising and Public Relations	0	0	0	0	758,488	0	0	758,488
221002 Workshops and Seminars	0	0	0	0	400,030	0	0	400,030
221008 Computer supplies and Information Technology (IT)	116,000	0	0	116,000	0	0	0	0
221009 Welfare and Entertainment	531,032	0	0	531,032	0	0	0	0
226001 Insurances	158,699	0	0	158,699	0	0	0	0
227001 Travel inland	0	0	0	0	78,860	0	0	78,860
228001 Maintenance - Civil	0	0	0	0	198,000	0	0	198,000
Total Cost Of Output 145506	805,731	0	0	805,731	1,435,378	0	0	1,435,378
Total Cost for Outputs Provided	7,632,932	0	0	7,632,932	13,659,883	0	0	13,659,883

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 145572 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	3,204,000	0	0	3,204,000
Total Cost Of Output 145572	5,000,000	0	0	5,000,000	3,204,000	0	0	3,204,000

Output 145575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	2,090,190	0	0	2,090,190	1,806,537	0	0	1,806,537
Total Cost Of Output 145575	2,090,190	0	0	2,090,190	1,806,537	0	0	1,806,537

Output 145576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	130,600	0	0	130,600	0	0	0	0
Total Cost Of Output 145576	130,600	0	0	130,600	0	0	0	0

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Output 145578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	43,120	0	0	43,120	0	0	0	0
Total Cost Of Output 145578	43,120	0	0	43,120	0	0	0	0
Total Cost for Capital Purchases	7,263,910	0	0	7,263,910	5,010,537	0	0	5,010,537
Total Cost for Project: 0045	14,896,842	0	0	14,896,842	18,670,420	0	0	18,670,420
Total Excluding Arrears	14,896,842	0	0	14,896,842	18,670,420	0	0	18,670,420

Project 1213 Population and Housing Census 2012

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 145502 Population and Social Statistics indicators

211103 Allowances	121,087	0	0	121,087	0	0	0	0
212101 Social Security Contributions	152,615	0	0	152,615	0	0	0	0
213001 Medical expenses (To employees)	88,000	0	0	88,000	0	0	0	0
221001 Advertising and Public Relations	25,100	0	0	25,100	0	0	0	0
221002 Workshops and Seminars	1,770,850	0	0	1,770,850	0	0	0	0
221003 Staff Training	270,000	0	0	270,000	0	0	0	0
221007 Books, Periodicals & Newspapers	3,344	0	0	3,344	0	0	0	0
221008 Computer supplies and Information Technology (IT)	416,263	0	0	416,263	0	0	0	0
221009 Welfare and Entertainment	65,500	0	0	65,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,034,877	0	0	1,034,877	0	0	0	0
221012 Small Office Equipment	6,124	0	0	6,124	0	0	0	0
222001 Telecommunications	24,400	0	0	24,400	0	0	0	0
222002 Postage and Courier	3,500	0	0	3,500	0	0	0	0
223003 Rent – (Produced Assets) to private entities	753,510	0	0	753,510	0	0	0	0
223004 Guard and Security services	96,000	0	0	96,000	0	0	0	0
223005 Electricity	18,000	0	0	18,000	0	0	0	0
223006 Water	18,290	0	0	18,290	0	0	0	0
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0	0
226001 Insurances	46,400	0	0	46,400	0	0	0	0
227001 Travel inland	21,360	0	0	21,360	0	0	0	0
227002 Travel abroad	140,500	0	0	140,500	0	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	0	0	0	0
228001 Maintenance - Civil	79,400	0	0	79,400	0	0	0	0
228002 Maintenance - Vehicles	181,394	0	0	181,394	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	3,600	0	0	3,600	0	0	0	0
Total Cost Of Output 145502	5,580,114	0	0	5,580,114	0	0	0	0
Total Cost for Outputs Provided	5,580,114	0	0	5,580,114	0	0	0	0
Total Cost for Project: 1213	5,580,114	0	0	5,580,114	0	0	0	0
<i>Total Excluding Arrears</i>	5,580,114	0	0	5,580,114	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	56,638,461	0	0	56,638,461	53,162,802	0	0	53,162,802
<i>Total Excluding Arrears</i>	56,638,461	0	0	56,638,461	53,162,802	0	0	53,162,802
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 143	56,638,461	0	0	56,638,461	53,162,802	0	0	53,162,802
<i>Total Excluding Arrears</i>	56,638,461	0	0	56,638,461	53,162,802	0	0	53,162,802

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Police Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Command and Control	7,634,253	49,258,078	0	56,892,331	7,634,253	45,932,967	0	53,567,220
02 Directorate of Administration	6,504,419	1,119,343	0	7,623,761	6,504,419	1,113,139	0	7,617,557
03 Directorate of Human Resource Mangement & Dev't	14,715,030	17,265,217	0	31,980,247	14,715,030	16,693,105	0	31,408,135
04 Directorate of Police Operations	5,989,971	2,052,747	0	8,042,718	5,989,971	1,862,071	0	7,852,042
05 Directorate of Criminal Intellegence and Invest'ns	25,780,469	7,598,589	0	33,379,058	25,780,469	9,024,251	0	34,804,720
06 Directorate of Counter Terrorism.	9,437,049	3,448,127	0	12,885,176	9,437,049	3,447,327	0	12,884,376
07 Directorate of Logistics and Engineering	5,814,576	71,249,401	0	77,063,977	5,814,576	74,451,645	0	80,266,222
08 Directorate of Interpol & Peace Support Operations	4,643,336	2,378,067	0	7,021,402	4,643,336	2,113,407	0	6,756,742
09 Directorate of Information and Communications Tech	4,487,874	3,440,289	0	7,928,162	4,487,874	6,439,271	0	10,927,144
10 Directorate of Political Commissariat	12,358,769	6,538,125	0	18,896,894	12,358,769	6,306,512	0	18,665,282
11 Directorate of Research, Planning and Development	4,362,774	646,625	0	5,009,399	4,362,774	646,678	0	5,009,452
12 Kampala Metropolitan Police	20,506,027	1,731,625	0	22,237,652	20,506,027	1,730,525	0	22,236,552
13 Specialised Forces Unit	114,108,349	22,225,553	0	136,333,902	114,108,349	22,224,453	0	136,332,802
14 Internal Audit Unit	58,423	189,751	0	248,173	58,423	189,751	0	248,173
Total Recurrent Budget Estimates for Programme	236,401,319	189,141,536	0	425,542,855	236,401,319	192,175,102	0	428,576,421
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0385 Assistance to Uganda Police	101,663,769	0	0	101,663,769	6,080,000	0	0	6,080,000
1107 Police Enhancement PRDP	0	0	0	0	4,000,000	0	0	4,000,000
1484 Institutional support to UPF - Retooling	0	0	0	0	91,583,769	0	0	91,583,769
Total Development Budget Estimates for Programme	101,663,769	0	0	101,663,769	101,663,769	0	0	101,663,769
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	527,206,624	0	0	527,206,624	530,240,189	0	0	530,240,189
Total Excluding Arrears	525,769,244	0	0	525,769,244	521,927,841	0	0	521,927,841
Total Vote 144	527,206,624	0	0	527,206,624	530,240,189	0	0	530,240,189
Total Excluding Arrears	525,769,244	0	0	525,769,244	521,927,841	0	0	521,927,841

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	423,835,475	0	0	423,835,475	419,994,072	0	0	419,994,072
211101 General Staff Salaries	230,423,035	0	0	230,423,035	236,237,611	0	0	236,237,611
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,814,576	0	0	5,814,576	0	0	0	0
211103 Allowances	1,701,520	0	0	1,701,520	1,531,282	0	0	1,531,282
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	12,203,042	0	0	12,203,042	13,455,208	0	0	13,455,208
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	12,281,541	0	0	12,281,541	10,300,000	0	0	10,300,000
221001 Advertising and Public Relations	388,240	0	0	388,240	349,416	0	0	349,416
221002 Workshops and Seminars	122,000	0	0	122,000	109,800	0	0	109,800
221003 Staff Training	15,223,857	0	0	15,223,857	14,652,645	0	0	14,652,645
221006 Commissions and related charges	108,400	0	0	108,400	108,400	0	0	108,400
221007 Books, Periodicals & Newspapers	20,984	0	0	20,984	21,239	0	0	21,239
221008 Computer supplies and Information Technology (IT)	872,646	0	0	872,646	872,646	0	0	872,646
221009 Welfare and Entertainment	226,126	0	0	226,126	203,513	0	0	203,513
221010 Special Meals and Drinks	32,100,324	0	0	32,100,324	29,100,324	0	0	29,100,324
221011 Printing, Stationery, Photocopying and Binding	2,000,000	0	0	2,000,000	1,799,993	0	0	1,799,993
221012 Small Office Equipment	180,040	0	0	180,040	180,040	0	0	180,040
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	2,041,218	0	0	2,041,218	5,041,000	0	0	5,041,000
223001 Property Expenses	800,000	0	0	800,000	800,000	0	0	800,000
223003 Rent – (Produced Assets) to private entities	3,900,240	0	0	3,900,240	4,500,645	0	0	4,500,645
223005 Electricity	11,666,602	0	0	11,666,602	16,240,602	0	0	16,240,602
223006 Water	6,029,953	0	0	6,029,953	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 and Agricultural supplies	278,237	0	0	278,237	278,237	0	0	278,237
224003 Classified Expenditure	18,970,000	0	0	18,970,000	12,462,494	0	0	12,462,494
224004 Cleaning and Sanitation	3,645,755	0	0	3,645,755	3,145,755	0	0	3,145,755
224005 Uniforms, Beddings and Protective Gear	10,108,178	0	0	10,108,178	10,107,033	0	0	10,107,033
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	1,355,178	0	0	1,355,178
226002 Licenses	31,800	0	0	31,800	31,800	0	0	31,800

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227001 Travel inland	3,753,820	0	0	3,753,820	3,406,424	0	0	3,406,424
227002 Travel abroad	1,593,565	0	0	1,593,565	1,452,350	0	0	1,452,350
227003 Carriage, Haulage, Freight and transport hire	141,120	0	0	141,120	141,120	0	0	141,120
227004 Fuel, Lubricants and Oils	32,961,239	0	0	32,961,239	28,177,078	0	0	28,177,078
228001 Maintenance - Civil	2,000,390	0	0	2,000,390	1,900,390	0	0	1,900,390
228002 Maintenance - Vehicles	6,532,855	0	0	6,532,855	6,582,855	0	0	6,582,855
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	35,710	0	0	35,710
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	101,663,769	0	0	101,663,769
281504 Monitoring, Supervision & Appraisal of capital works	132,000	0	0	132,000	70,000	0	0	70,000
311101 Land	468,000	0	0	468,000	460,000	0	0	460,000
312101 Non-Residential Buildings	11,110,000	0	0	11,110,000	1,350,000	0	0	1,350,000
312102 Residential Buildings	2,387,661	0	0	2,387,661	4,600,000	0	0	4,600,000
312201 Transport Equipment	41,760,430	0	0	41,760,430	0	0	0	0
312202 Machinery and Equipment	24,626,786	0	0	24,626,786	0	0	0	0
312203 Furniture & Fixtures	400,000	0	0	400,000	100,000	0	0	100,000
312205 Aircrafts	20,778,892	0	0	20,778,892	0	0	0	0
312207 Classified Assets	0	0	0	0	95,083,769	0	0	95,083,769
Arrears	1,437,380	0	0	1,437,380	8,312,348	0	0	8,312,348
321605 Domestic arrears (Budgeting)	791,875	0	0	791,875	1,246,689	0	0	1,246,689
321608 Pension arrears (Budgeting)	645,505	0	0	645,505	2,220,632	0	0	2,220,632
321612 Water arrears(Budgeting)	0	0	0	0	1,095,028	0	0	1,095,028
321613 Telephone arrears (Budgeting)	0	0	0	0	3,000,000	0	0	3,000,000
321614 Electricity arrears (Budgeting)	0	0	0	0	750,000	0	0	750,000
Grand Total Vote 144	527,206,624	0	0	527,206,624	530,240,189	0	0	530,240,189
<i>Total Excluding Arrears</i>	525,769,244	0	0	525,769,244	521,927,841	0	0	521,927,841

Vote:144 Uganda Police Force

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

Programme 56 Police Services

Recurrent Budget Estimates

SubProgramme 01 Command and Control

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	7,470,545	0	0	7,470,545
211103 Allowances	0	22,588	0	22,588	0	20,329	0	20,329
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	0	12,203,042	0	12,203,042	0	13,455,208	0	13,455,208
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
213004 Gratuity Expenses	0	12,281,541	0	12,281,541	0	10,300,000	0	10,300,000
221001 Advertising and Public Relations	0	138,000	0	138,000	0	124,200	0	124,200
221002 Workshops and Seminars	0	13,000	0	13,000	0	11,700	0	11,700
221006 Commissions and related charges	0	108,400	0	108,400	0	108,400	0	108,400
221007 Books, Periodicals & Newspapers	0	5,984	0	5,984	0	5,386	0	5,386
221008 Computer supplies and Information Technology (IT)	0	105,200	0	105,200	0	105,200	0	105,200
221009 Welfare and Entertainment	0	29,800	0	29,800	0	29,800	0	29,800
221010 Special Meals and Drinks	0	1,247,360	0	1,247,360	0	2,247,360	0	2,247,360
221011 Printing, Stationery, Photocopying and Binding	0	72,280	0	72,280	0	72,280	0	72,280
221012 Small Office Equipment	0	10,040	0	10,040	0	10,040	0	10,040
221016 IFMS Recurrent costs	0	30,021	0	30,021	0	30,021	0	30,021
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	3,900,240	0	3,900,240	0	4,500,645	0	4,500,645
224003 Classified Expenditure	0	14,600,000	0	14,600,000	0	6,600,000	0	6,600,000
224004 Cleaning and Sanitation	0	29,920	0	29,920	0	29,920	0	29,920
224005 Uniforms, Beddings and Protective Gear	0	82,218	0	82,218	0	82,218	0	82,218
227001 Travel inland	0	571,040	0	571,040	0	571,040	0	571,040
227002 Travel abroad	0	203,500	0	203,500	0	203,500	0	203,500
227003 Carriage, Haulage, Freight and transport hire	0	141,120	0	141,120	0	141,120	0	141,120
227004 Fuel, Lubricants and Oils	0	686,480	0	686,480	0	1,686,480	0	1,686,480
228003 Maintenance – Machinery, Equipment & Furniture	0	40,090	0	40,090	0	40,090	0	40,090
229201 Sale of goods purchased for resale	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
282101 Donations	0	35,710	0	35,710	0	35,710	0	35,710
Total Cost of Output 09	7,634,253	48,612,573	0	56,246,827	7,634,253	42,465,646	0	50,099,899
Total Cost Of Outputs Provided	7,634,253	48,612,573	0	56,246,827	7,634,253	42,465,646	0	50,099,899

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125699 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,246,689	0	1,246,689
321608 Pension arrears (Budgeting)	0	645,505	0	645,505	0	2,220,632	0	2,220,632
Total Cost of Output 99	0	645,505	0	645,505	0	3,467,321	0	3,467,321
Total Cost Of Arrears	0	645,505	0	645,505	0	3,467,321	0	3,467,321
Total Cost for SubProgramme 01	7,634,253	49,258,078	0	56,892,331	7,634,253	45,932,967	0	53,567,220
<i>Total Excluding Arrears</i>	7,634,253	48,612,573	0	56,246,827	7,634,253	42,465,646	0	50,099,899

SubProgramme 02 Directorate of Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	6,504,419	0	0	6,504,419
211103 Allowances	0	8,070	0	8,070	0	8,070	0	8,070
213001 Medical expenses (To employees)	0	160,000	0	160,000	0	160,000	0	160,000
221001 Advertising and Public Relations	0	53,040	0	53,040	0	47,736	0	47,736
221002 Workshops and Seminars	0	9,000	0	9,000	0	8,100	0	8,100
221009 Welfare and Entertainment	0	4,986	0	4,986	0	4,986	0	4,986
221010 Special Meals and Drinks	0	34,370	0	34,370	0	34,370	0	34,370
221011 Printing, Stationery, Photocopying and Binding	0	44,050	0	44,050	0	44,050	0	44,050
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224001 Medical and Agricultural supplies	0	18,237	0	18,237	0	18,237	0	18,237
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,458	0	11,458
224006 Agricultural Supplies	0	110,000	0	110,000	0	110,000	0	110,000
227001 Travel inland	0	140,710	0	140,710	0	140,710	0	140,710
227002 Travel abroad	0	16,250	0	16,250	0	16,250	0	16,250
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	0	499,999	0	499,999
Total Cost of Output 10	6,504,419	1,119,343	0	7,623,761	6,504,419	1,113,139	0	7,617,557
Total Cost Of Outputs Provided	6,504,419	1,119,343	0	7,623,761	6,504,419	1,113,139	0	7,617,557
Total Cost for SubProgramme 02	6,504,419	1,119,343	0	7,623,761	6,504,419	1,113,139	0	7,617,557
<i>Total Excluding Arrears</i>	6,504,419	1,119,343	0	7,623,761	6,504,419	1,113,139	0	7,617,557

SubProgramme 03 Directorate of Human Resource Mangement & Dev't

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	14,715,030	0	0	14,715,030
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	186,000	0	186,000	0	186,000	0	186,000

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221002 Workshops and Seminars	0	9,000	0	9,000	0	8,100	0	8,100
221003 Staff Training	0	15,223,857	0	15,223,857	0	14,652,645	0	14,652,645
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	0	3,500
221010 Special Meals and Drinks	0	534,370	0	534,370	0	534,370	0	534,370
221011 Printing, Stationery, Photocopying and Binding	0	509,610	0	509,610	0	509,610	0	509,610
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	0	11,457
227001 Travel inland	0	154,000	0	154,000	0	154,000	0	154,000
227002 Travel abroad	0	81,250	0	81,250	0	81,250	0	81,250
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	0	500,000	0	500,000
Total Cost of Output 10	14,715,030	17,265,217	0	31,980,247	14,715,030	16,693,105	0	31,408,135
Total Cost Of Outputs Provided	14,715,030	17,265,217	0	31,980,247	14,715,030	16,693,105	0	31,408,135
Total Cost for SubProgramme 03	14,715,030	17,265,217	0	31,980,247	14,715,030	16,693,105	0	31,408,135
<i>Total Excluding Arrears</i>	14,715,030	17,265,217	0	31,980,247	14,715,030	16,693,105	0	31,408,135

SubProgramme 04 Directorate of Police Operations

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	5,989,971	0	0	5,989,971
211103 Allowances	0	24,820	0	24,820	0	13,440	0	13,440
221002 Workshops and Seminars	0	9,000	0	9,000	0	8,100	0	8,100
221009 Welfare and Entertainment	0	5,848	0	5,848	0	5,848	0	5,848
221010 Special Meals and Drinks	0	568,741	0	568,741	0	568,741	0	568,741
221011 Printing, Stationery, Photocopying and Binding	0	57,005	0	57,005	0	57,005	0	57,005
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	8,346	0	8,346
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	22,914	0	22,914
227001 Travel inland	0	455,523	0	455,523	0	277,127	0	277,127
227002 Travel abroad	0	143,974	0	143,974	0	143,974	0	143,974
227004 Fuel, Lubricants and Oils	0	743,577	0	743,577	0	743,577	0	743,577
Total Cost of Output 01	5,989,971	2,052,747	0	8,042,718	5,989,971	1,862,071	0	7,852,042
Total Cost Of Outputs Provided	5,989,971	2,052,747	0	8,042,718	5,989,971	1,862,071	0	7,852,042
Total Cost for SubProgramme 04	5,989,971	2,052,747	0	8,042,718	5,989,971	1,862,071	0	7,852,042
<i>Total Excluding Arrears</i>	5,989,971	2,052,747	0	8,042,718	5,989,971	1,862,071	0	7,852,042

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SubProgramme 05 Directorate of Criminal Intelligence and Invest'ns

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	25,780,469	0	0	25,780,469
211103 Allowances	0	625,600	0	625,600	0	571,389	0	571,389
221001 Advertising and Public Relations	0	117,200	0	117,200	0	105,480	0	105,480
221002 Workshops and Seminars	0	9,000	0	9,000	0	8,100	0	8,100
221008 Computer supplies and Information Technology (IT)	0	54,500	0	54,500	0	54,500	0	54,500
221009 Welfare and Entertainment	0	5,848	0	5,848	0	5,848	0	5,848
221010 Special Meals and Drinks	0	932,184	0	932,184	0	932,184	0	932,184
221011 Printing, Stationery, Photocopying and Binding	0	114,289	0	114,289	0	114,289	0	114,289
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224003 Classified Expenditure	0	2,850,000	0	2,850,000	0	4,342,494	0	4,342,494
224004 Cleaning and Sanitation	0	52,470	0	52,470	0	52,470	0	52,470
224005 Uniforms, Beddings and Protective Gear	0	144,061	0	144,061	0	144,061	0	144,061
226002 Licenses	0	24,000	0	24,000	0	24,000	0	24,000
227001 Travel inland	0	897,528	0	897,528	0	897,528	0	897,528
227002 Travel abroad	0	358,428	0	358,428	0	358,428	0	358,428
227004 Fuel, Lubricants and Oils	0	1,400,480	0	1,400,480	0	1,400,480	0	1,400,480
Total Cost of Output 02	25,780,469	7,598,589	0	33,379,058	25,780,469	9,024,251	0	34,804,720
Total Cost Of Outputs Provided	25,780,469	7,598,589	0	33,379,058	25,780,469	9,024,251	0	34,804,720
Total Cost for SubProgramme 05	25,780,469	7,598,589	0	33,379,058	25,780,469	9,024,251	0	34,804,720
<i>Total Excluding Arrears</i>	25,780,469	7,598,589	0	33,379,058	25,780,469	9,024,251	0	34,804,720

SubProgramme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	9,437,049	0	0	9,437,049
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	0	105,500	0	105,500	0	105,500	0	105,500
221009 Welfare and Entertainment	0	11,354	0	11,354	0	11,354	0	11,354
221010 Special Meals and Drinks	0	622,974	0	622,974	0	622,974	0	622,974
221011 Printing, Stationery, Photocopying and Binding	0	42,592	0	42,592	0	42,584	0	42,584
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224003 Classified Expenditure	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000
224004 Cleaning and Sanitation	0	14,930	0	14,930	0	14,930	0	14,930
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	40,991	0	40,991	0	40,991

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226002 Licenses	0	7,800	0	7,800	0	7,800	0	7,800
227001 Travel inland	0	170,019	0	170,019	0	170,019	0	170,019
227002 Travel abroad	0	180,288	0	180,288	0	180,300	0	180,300
227004 Fuel, Lubricants and Oils	0	700,679	0	700,679	0	700,675	0	700,675
Total Cost of Output 03	9,437,049	3,448,127	0	12,885,176	9,437,049	3,447,327	0	12,884,376
Total Cost Of Outputs Provided	9,437,049	3,448,127	0	12,885,176	9,437,049	3,447,327	0	12,884,376
Total Cost for SubProgramme 06	9,437,049	3,448,127	0	12,885,176	9,437,049	3,447,327	0	12,884,376
<i>Total Excluding Arrears</i>	9,437,049	3,448,127	0	12,885,176	9,437,049	3,447,327	0	12,884,376

SubProgramme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125608 Police Accommodation and Welfare								
211101 General Staff Salaries	0	0	0	0	5,814,576	0	0	5,814,576
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,814,576	0	0	5,814,576	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	7,200	0	7,200
221009 Welfare and Entertainment	0	5,290	0	5,290	0	5,290	0	5,290
221010 Special Meals and Drinks	0	18,180,780	0	18,180,780	0	14,180,780	0	14,180,780
221011 Printing, Stationery, Photocopying and Binding	0	600,174	0	600,174	0	400,175	0	400,175
221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	0	18,000
223001 Property Expenses	0	800,000	0	800,000	0	800,000	0	800,000
223005 Electricity	0	11,666,602	0	11,666,602	0	16,240,602	0	16,240,602
223006 Water	0	6,029,953	0	6,029,953	0	11,090,000	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	0	495,305	0	495,305	0	495,305
224004 Cleaning and Sanitation	0	2,217,178	0	2,217,178	0	1,717,178	0	1,717,178
224005 Uniforms, Beddings and Protective Gear	0	6,568,566	0	6,568,566	0	6,568,566	0	6,568,566
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	16,250	0	16,250	0	16,250	0	16,250
227004 Fuel, Lubricants and Oils	0	17,320,023	0	17,320,023	0	11,535,867	0	11,535,867
228001 Maintenance - Civil	0	1,640,390	0	1,640,390	0	1,640,390	0	1,640,390
228002 Maintenance - Vehicles	0	3,982,855	0	3,982,855	0	3,982,855	0	3,982,855
228003 Maintenance – Machinery, Equipment & Furniture	0	858,160	0	858,160	0	858,160	0	858,160
Total Cost of Output 08	5,814,576	70,457,526	0	76,272,102	5,814,576	69,606,618	0	75,421,194
Total Cost Of Outputs Provided	5,814,576	70,457,526	0	76,272,102	5,814,576	69,606,618	0	75,421,194
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125699 Arrears

321605 Domestic arrears (Budgeting)	0	791,875	0	791,875	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	1,095,028	0	1,095,028

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321613 Telephone arrears (Budgeting)	0	0	0	0	0	3,000,000	0	3,000,000
321614 Electricity arrears (Budgeting)	0	0	0	0	0	750,000	0	750,000
Total Cost of Output 99	0	791,875	0	791,875	0	4,845,028	0	4,845,028
Total Cost Of Arrears	0	791,875	0	791,875	0	4,845,028	0	4,845,028
Total Cost for SubProgramme 07	5,814,576	71,249,401	0	77,063,977	5,814,576	74,451,645	0	80,266,222
<i>Total Excluding Arrears</i>	5,814,576	70,457,526	0	76,272,102	5,814,576	69,606,618	0	75,421,194

SubProgramme 08 Directorate of Interpol & Peace Support Operations

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	4,643,336	0	0	4,643,336
211103 Allowances	0	935,442	0	935,442	0	833,054	0	833,054
221002 Workshops and Seminars	0	9,000	0	9,000	0	8,100	0	8,100
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	0	5,500
221010 Special Meals and Drinks	0	34,370	0	34,370	0	34,370	0	34,370
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	0	11,457
227001 Travel inland	0	135,000	0	135,000	0	135,000	0	135,000
227002 Travel abroad	0	490,125	0	490,125	0	328,753	0	328,753
227004 Fuel, Lubricants and Oils	0	430,000	0	430,000	0	430,000	0	430,000
Total Cost of Output 02	4,643,336	2,108,067	0	6,751,402	4,643,336	1,843,407	0	6,486,742
Total Cost Of Outputs Provided	4,643,336	2,108,067	0	6,751,402	4,643,336	1,843,407	0	6,486,742
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	270,000	0	270,000
<i>o/w Contributions 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	270,000	0	270,000	0	270,000	0	270,000
Total Cost Of Outputs Funded	0	270,000	0	270,000	0	270,000	0	270,000
Total Cost for SubProgramme 08	4,643,336	2,378,067	0	7,021,402	4,643,336	2,113,407	0	6,756,742
<i>Total Excluding Arrears</i>	4,643,336	2,378,067	0	7,021,402	4,643,336	2,113,407	0	6,756,742

SubProgramme 09 Directorate of Information and Communications Tech

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	4,487,874	0	0	4,487,874
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000

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221002 Workshops and Seminars	0	8,000	0	8,000	0	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	0	607,446	0	607,446	0	607,446	0	607,446
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	0	5,500
221010 Special Meals and Drinks	0	68,741	0	68,741	0	68,741	0	68,741
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	45,000	0	45,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
222001 Telecommunications	0	2,041,218	0	2,041,218	0	5,041,000	0	5,041,000
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	8,346	0	8,346
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	22,914	0	22,914
227001 Travel inland	0	145,000	0	145,000	0	145,000	0	145,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	450,000	0	450,000
Total Cost of Output 10	4,487,874	3,440,289	0	7,928,162	4,487,874	6,439,271	0	10,927,144
Total Cost Of Outputs Provided	4,487,874	3,440,289	0	7,928,162	4,487,874	6,439,271	0	10,927,144
Total Cost for SubProgramme 09	4,487,874	3,440,289	0	7,928,162	4,487,874	6,439,271	0	10,927,144
<i>Total Excluding Arrears</i>	4,487,874	3,440,289	0	7,928,162	4,487,874	6,439,271	0	10,927,144

SubProgramme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	12,358,769	0	0	12,358,769
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	72,000	0	72,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	110,000	0	110,000	0	87,387	0	87,387
221010 Special Meals and Drinks	0	1,834,370	0	1,834,370	0	1,834,370	0	1,834,370
221011 Printing, Stationery, Photocopying and Binding	0	245,000	0	245,000	0	245,000	0	245,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	504,173	0	504,173	0	504,173	0	504,173
224005 Uniforms, Beddings and Protective Gear	0	1,011,457	0	1,011,457	0	1,011,457	0	1,011,457
227001 Travel inland	0	755,000	0	755,000	0	555,000	0	555,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000
Total Cost of Output 04	12,358,769	6,538,125	0	18,896,894	12,358,769	6,306,512	0	18,665,282
Total Cost Of Outputs Provided	12,358,769	6,538,125	0	18,896,894	12,358,769	6,306,512	0	18,665,282
Total Cost for SubProgramme 10	12,358,769	6,538,125	0	18,896,894	12,358,769	6,306,512	0	18,665,282
Total Excluding Arrears	12,358,769	6,538,125	0	18,896,894	12,358,769	6,306,512	0	18,665,282

Vote:144 Uganda Police Force

SubProgramme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	4,362,774	0	0	4,362,774
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,853	0	15,853
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	0	5,500
221010 Special Meals and Drinks	0	34,370	0	34,370	0	34,370	0	34,370
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	45,000	0	45,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	0	11,457
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	20,125	0	20,125	0	20,125	0	20,125
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	450,000	0	450,000
Total Cost of Output 09	4,362,774	646,625	0	5,009,399	4,362,774	646,678	0	5,009,452
Total Cost Of Outputs Provided	4,362,774	646,625	0	5,009,399	4,362,774	646,678	0	5,009,452
Total Cost for SubProgramme 11	4,362,774	646,625	0	5,009,399	4,362,774	646,678	0	5,009,452
<i>Total Excluding Arrears</i>	4,362,774	646,625	0	5,009,399	4,362,774	646,678	0	5,009,452

SubProgramme 12 Kampala Metropolitan Police

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	20,506,027	0	0	20,506,027
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	11,000	0	11,000	0	9,900	0	9,900
221009 Welfare and Entertainment	0	7,500	0	7,500	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	45,000	0	45,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	200,000	0	200,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000
Total Cost of Output 01	20,506,027	1,731,625	0	22,237,652	20,506,027	1,730,525	0	22,236,552
Total Cost Of Outputs Provided	20,506,027	1,731,625	0	22,237,652	20,506,027	1,730,525	0	22,236,552
Total Cost for SubProgramme 12	20,506,027	1,731,625	0	22,237,652	20,506,027	1,730,525	0	22,236,552
<i>Total Excluding Arrears</i>	20,506,027	1,731,625	0	22,237,652	20,506,027	1,730,525	0	22,236,552

Vote:144 Uganda Police Force

SubProgramme 13 Specialised Forces Unit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	38,065,262	38,065,262	0	0	38,065,262
211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	1,874,816	0	1,874,816	0	1,874,816	0	1,874,816
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	35,000	0	35,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	166,912	0	166,912	0	166,912	0	166,912
224005 Uniforms, Beddings and Protective Gear	0	458,272	0	458,272	0	458,272	0	458,272
227001 Travel inland	0	75,000	0	75,000	0	75,000	0	75,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	810,000	0	810,000	0	810,000	0	810,000
Total Cost of Output 05	38,065,262	6,051,625	0	44,116,887	38,065,262	6,051,625	0	44,116,887
Output 125606 Anti Stock Theft								
211101 General Staff Salaries	28,883,777	0	0	28,883,777	28,883,777	0	0	28,883,777
211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221010 Special Meals and Drinks	0	1,806,076	0	1,806,076	0	1,806,076	0	1,806,076
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	0	32,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	158,566	0	158,566	0	158,566	0	158,566
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	435,358	0	435,358	0	435,358
227001 Travel inland	0	70,000	0	70,000	0	70,000	0	70,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	800,000	0	800,000	0	800,000	0	800,000
Total Cost of Output 06	28,883,777	4,894,625	0	33,778,402	28,883,777	4,894,625	0	33,778,402
Output 125607 Other Specialised Police Services								
211101 General Staff Salaries	47,159,310	0	0	47,159,310	47,159,310	0	0	47,159,310
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	11,000	0	11,000	0	9,900	0	9,900
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221010 Special Meals and Drinks	0	4,323,363	0	4,323,363	0	4,323,363	0	4,323,363
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	38,000	0	38,000

Vote 144Uganda Police Force - Justice, Law and Order

Vote:144 Uganda Police Force

221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224001 Medical and Agricultural supplies	0	260,000	0	260,000	0	260,000	0	260,000
224004 Cleaning and Sanitation	0	464,182	0	464,182	0	464,182	0	464,182
224005 Uniforms, Beddings and Protective Gear	0	1,274,454	0	1,274,454	0	1,274,454	0	1,274,454
226001 Insurances	0	1,355,178	0	1,355,178	0	1,355,178	0	1,355,178
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	940,000	0	940,000	0	940,000	0	940,000
Total Cost of Output 07	47,159,310	11,279,303	0	58,438,613	47,159,310	11,278,203	0	58,437,513
Total Cost Of Outputs Provided	114,108,349	22,225,553	0	136,333,902	114,108,349	22,224,453	0	136,332,802
Total Cost for SubProgramme 13	114,108,349	22,225,553	0	136,333,902	114,108,349	22,224,453	0	136,332,802
<i>Total Excluding Arrears</i>	114,108,349	22,225,553	0	136,333,902	114,108,349	22,224,453	0	136,332,802

SubProgramme 14 Internal Audit Unit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	58,423	0	0	58,423
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	0	3,500
221010 Special Meals and Drinks	0	3,437	0	3,437	0	3,437	0	3,437
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	35,000	0	35,000
224004 Cleaning and Sanitation	0	4,043	0	4,043	0	4,043	0	4,043
224005 Uniforms, Beddings and Protective Gear	0	1,146	0	1,146	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	36,000	0	36,000
227002 Travel abroad	0	2,625	0	2,625	0	22,771	0	22,771
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 10	58,423	189,751	0	248,173	58,423	189,751	0	248,173
Total Cost Of Outputs Provided	58,423	189,751	0	248,173	58,423	189,751	0	248,173
Total Cost for SubProgramme 14	58,423	189,751	0	248,173	58,423	189,751	0	248,173
<i>Total Excluding Arrears</i>	58,423	189,751	0	248,173	58,423	189,751	0	248,173

Development Budget Estimates

Vote:144 Uganda Police Force

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	12,000	0	0	12,000	20,000	0	0	20,000
311101 Land	468,000	0	0	468,000	460,000	0	0	460,000
Total Cost Of Output 125671	480,000	0	0	480,000	480,000	0	0	480,000
Output 125672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	120,000	50,000	0	0	50,000
312101 Non-Residential Buildings	11,110,000	0	0	11,110,000	950,000	0	0	950,000
312102 Residential Buildings	2,387,661	0	0	2,387,661	4,600,000	0	0	4,600,000
Total Cost Of Output 125672	13,617,661	0	0	13,617,661	5,600,000	0	0	5,600,000
Output 125675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	41,760,430	0	0	41,760,430	0	0	0	0
312205 Aircrafts	20,778,892	0	0	20,778,892	0	0	0	0
Total Cost Of Output 125675	62,539,322	0	0	62,539,322	0	0	0	0
Output 125677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	24,626,786	0	0	24,626,786	0	0	0	0
Total Cost Of Output 125677	24,626,786	0	0	24,626,786	0	0	0	0
Output 125678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 125678	400,000	0	0	400,000	0	0	0	0
Total Cost for Capital Purchases	101,663,769	0	0	101,663,769	6,080,000	0	0	6,080,000
Total Cost for Project: 0385	101,663,769	0	0	101,663,769	6,080,000	0	0	6,080,000
Total Excluding Arrears	101,663,769	0	0	101,663,769	6,080,000	0	0	6,080,000

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 125672	0	0	0	0	400,000	0	0	400,000
Output 125675 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 125675	0	0	0	0	2,300,000	0	0	2,300,000

Vote:144 Uganda Police Force

Output 125677 Purchase of Specialised Machinery & Equipment

312207 Classified Assets	0	0	0	0	1,300,000	0	0	1,300,000
Total Cost Of Output 125677	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

Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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		0	0	0	0	68,156,983		0	0	68,156,983
Total Cost Of Output 125675		0	0	0	0	68,156,983		0	0	68,156,983
Output 125677 Purchase of Specialised Machinery & Equipment										
312207 Classified Assets		0	0	0	0	23,326,786		0	0	23,326,786
Total Cost Of Output 125677		0	0	0	0	23,326,786		0	0	23,326,786
Output 125678 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 125678		0	0	0	0	100,000		0	0	100,000
Total Cost for Capital Purchases		0	0	0	0	91,583,769		0	0	91,583,769
Total Cost for Project: 1484		0	0	0	0	91,583,769		0	0	91,583,769
Total Excluding Arrears		0	0	0	0	91,583,769		0	0	91,583,769
	GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total	
Total Cost for Programme 56	527,206,624	0	0	527,206,624	530,240,189	0	0	530,240,189		
Total Excluding Arrears	525,769,244	0	0	525,769,244	521,927,841	0	0	521,927,841		
	GoU	External Fin	AIA	Total		GoU	External Fin.	AIA	Total	
Grand Total for Vote 144	527,206,624	0	0	527,206,624	530,240,189	0	0	530,240,189		
Total Excluding Arrears	525,769,244	0	0	525,769,244	521,927,841	0	0	521,927,841		

Vote:145 Uganda Prisons

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Managment and Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Finance and Administration	0	0	0	0	52,354,392	27,925,120	0	80,279,512
13 Policy, Planning and Statistics	0	0	0	0	0	580,823	0	580,823
14 Corporate Services	0	0	0	0	0	1,633,882	0	1,633,882
16 Inspectorate and Quality Assurance	0	0	0	0	0	358,769	0	358,769
Total Recurrent Budget Estimates for Programme	0	0	0	0	52,354,392	30,498,594	0	82,852,986
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1483 Institutional Support to UPS -Retooling	0	0	0	0	2,395,708	0	0	2,395,708
Total Development Budget Estimates for Programme	0	0	0	0	2,395,708	0	0	2,395,708
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	0	0	0	0	85,248,694	0	0	85,248,694
Total Excluding Arrears	0	0	0	0	82,503,159	0	0	82,503,159
Programme 02 Prisoners Managment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
17 Administration of Remand Prisoners	0	0	0	0	0	696,620	0	696,620
18 Administration of Convicted Prisoners	0	0	0	0	0	317,560	700,000	1,017,560
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	1,014,180	700,000	1,714,180
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	0	0	0	0	1,014,180	0	700,000	1,714,180
Total Excluding Arrears	0	0	0	0	1,014,180	0	700,000	1,714,180
Programme 03 Rehabilitation and re-integration of Offenders								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
19 Offender Education and Training	0	0	0	0	0	1,036,221	0	1,036,221
20 Social Rehabilitation and Re-integration	0	0	0	0	0	377,056	0	377,056
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	1,413,277	0	1,413,277
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	0	0	0	0	1,413,277	0	0	1,413,277
Total Excluding Arrears	0	0	0	0	1,413,277	0	0	1,413,277
Programme 04 Safety and Security								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Security Operations	0	0	0	0	0	260,780	0	260,780
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	260,780	0	260,780
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	0	0	0	0	260,780	0	0	260,780
Total Excluding Arrears	0	0	0	0	260,780	0	0	260,780

Vote:145 Uganda Prisons

Programme 05 Human Rights and Welfare

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
21 Prisons Health Services	0	0	0	0	0	1,501,387	0	1,501,387
22 Care and Human Rights	0	0	0	0	0	39,661,649	18,000,000	57,661,649
23 Social Welfare Services	0	0	0	0	0	1,091,191	0	1,091,191
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	42,254,227	18,000,000	60,254,227
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	0	0	0	0	42,254,227	0	18,000,000	60,254,227
<i>Total Excluding Arrears</i>	0	0	0	0	37,395,160	0	18,000,000	55,395,160

Programme 06 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	0	0	0	0	15,752,598	0	4,900,000	20,652,598
1109 Prisons Enhancement - Northern Uganda	0	0	0	0	1,000,000	0	0	1,000,000
1395 The maize seed and cotton production project under uganda prisons service	0	0	0	0	11,591,440	0	500,000	12,091,440
1443 Revitalisation of Prison Industries	0	0	0	0	400,003	0	2,760,000	3,160,003
Total Development Budget Estimates for Programme	0	0	0	0	28,744,041	0	8,160,000	36,904,041
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	0	0	0	0	28,744,041	0	8,160,000	36,904,041
<i>Total Excluding Arrears</i>	0	0	0	0	28,744,041	0	8,160,000	36,904,041

Programme 57 Prison and Correctional Services

Vote:145 Uganda Prisons

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	163,708	14,549,399	0	14,713,107	0	0	0	0
02 Prison Industries	0	339,481	0	339,481	0	0	0	0
03 Prison Farms	0	619,465	0	619,465	0	0	0	0
04 Prison Medical Services	0	1,601,382	0	1,601,382	0	0	0	0
05 Prison Inspection & Regional Services	52,190,683	1,364,919	0	53,555,602	0	0	0	0
06 Staff Training and Training School	0	1,197,100	0	1,197,100	0	0	0	0
07 Welfare & Rehabilitation	0	46,122,825	14,220,000	60,342,825	0	0	0	0
08 Planning & Institutional Reforms	0	814,600	0	814,600	0	0	0	0
09 Communication, Lands & Estates	0	5,990,677	0	5,990,677	0	0	0	0
10 Internal Audit	0	250,294	0	250,294	0	0	0	0
Total Recurrent Budget Estimates for Programme	52,354,392	72,850,141	14,220,000	139,424,533	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0386 Assistance to the UPS	20,186,609	0	1,780,000	21,966,609	0	0	0	0
1395 The maize seed and cotton production project under uganda prisons service	12,380,000	0	5,000,000	17,380,000	0	0	0	0
Total Development Budget Estimates for Programme	32,566,609	0	6,780,000	39,346,609	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 57	157,771,142	0	21,000,000	178,771,142	0	0	0	0
<i>Total Excluding Arrears</i>	150,685,080	0	21,000,000	171,685,080	0	0	0	0
Total Vote 145	157,771,142	0	21,000,000	178,771,142	158,935,199	0	26,860,000	185,795,199
<i>Total Excluding Arrears</i>	150,685,080	0	21,000,000	171,685,080	151,330,597	0	26,860,000	178,190,597

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	129,172,983	0	14,220,000	143,392,983	133,554,836	0	21,400,000	154,954,836
211101 General Staff Salaries	52,190,683	0	0	52,190,683	52,190,683	0	0	52,190,683
211103 Allowances	1,130,630	0	0	1,130,630	916,000	0	0	916,000
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	5,433,799	0	0	5,433,799	5,631,867	0	0	5,631,867
213001 Medical expenses (To employees)	409,850	0	0	409,850	409,849	0	0	409,849
213002 Incapacity, death benefits and funeral expenses	106,000	0	0	106,000	226,001	0	0	226,001
213004 Gratuity Expenses	2,051,265	0	0	2,051,265	2,086,665	0	700,000	2,786,665
221001 Advertising and Public Relations	173,700	0	0	173,700	132,881	0	0	132,881
221002 Workshops and Seminars	547,500	0	0	547,500	554,888	0	0	554,888
221003 Staff Training	1,813,407	0	0	1,813,407	1,535,027	0	200,000	1,735,027
221004 Recruitment Expenses	29,100	0	0	29,100	24,735	0	0	24,735
221006 Commissions and related charges	476,086	0	0	476,086	402,850	0	0	402,850
221007 Books, Periodicals & Newspapers	6,208	0	0	6,208	4,748	0	0	4,748
221008 Computer supplies and Information Technology (IT)	113,500	0	0	113,500	96,475	0	0	96,475
221009 Welfare and Entertainment	324,174	0	0	324,174	270,554	0	0	270,554
221010 Special Meals and Drinks	31,597,900	0	14,220,000	45,817,900	28,419,130	0	18,000,000	46,419,130
221011 Printing, Stationery, Photocopying and Binding	788,000	0	0	788,000	619,500	0	0	619,500
221012 Small Office Equipment	495,100	0	0	495,100	396,136	0	0	396,136
221014 Bank Charges and other Bank related costs	1,100	0	0	1,100	0	0	0	0
221016 IFMS Recurrent costs	197,000	0	0	197,000	167,452	0	0	167,452
221017 Subscriptions	11,640	0	0	11,640	9,894	0	0	9,894
221020 IPPS Recurrent Costs	25,000	0	0	25,000	21,250	0	0	21,250
222001 Telecommunications	264,000	0	0	264,000	264,000	0	0	264,000
223003 Rent – (Produced Assets) to private entities	1,204,000	0	0	1,204,000	975,000	0	0	975,000
223005 Electricity	3,704,026	0	0	3,704,026	3,704,026	0	0	3,704,026
223006 Water	1,262,257	0	0	1,262,257	7,054,255	0	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,423,700	0	0	1,423,700	1,327,450	0	0	1,327,450
224001 Medical and Agricultural supplies	311,890	0	0	311,890	268,660	0	0	268,660
224004 Cleaning and Sanitation	495,500	0	0	495,500	421,175	0	0	421,175
224005 Uniforms, Beddings and Protective Gear	3,698,000	0	0	3,698,000	4,254,217	0	0	4,254,217
224006 Agricultural Supplies	7,812,876	0	0	7,812,876	9,543,900	0	500,000	10,043,900
225001 Consultancy Services- Short term	1,062,696	0	0	1,062,696	1,882,696	0	0	1,882,696
227001 Travel inland	2,887,526	0	0	2,887,526	2,474,014	0	500,000	2,974,014
227002 Travel abroad	242,500	0	0	242,500	338,513	0	0	338,513
227003 Carriage, Haulage, Freight and transport hire	300,000	0	0	300,000	473,310	0	0	473,310
227004 Fuel, Lubricants and Oils	2,147,874	0	0	2,147,874	1,690,110	0	0	1,690,110

Vote 145Uganda Prisons - Justice, Law and Order

Vote:145 Uganda Prisons

228001 Maintenance - Civil	314,122	0	0	314,122	914,122	0	0	914,122
228002 Maintenance - Vehicles	1,333,426	0	0	1,333,426	965,668	0	0	965,668
228003 Maintenance – Machinery, Equipment & Furniture	986,640	0	0	986,640	1,057,003	0	0	1,057,003
228004 Maintenance – Other	635,000	0	0	635,000	539,750	0	0	539,750
229201 Sale of goods purchased for resale	981,600	0	0	981,600	1,109,673	0	1,500,000	2,609,673
282101 Donations	20,000	0	0	20,000	17,000	0	0	17,000
Grants, Transfers and Subsidies (Outputs Funded)	418,750	0	0	418,750	418,750	0	0	418,750
263104 Transfers to other govt. Units (Current)	418,750	0	0	418,750	418,750	0	0	418,750
Investment (Capital Purchases)	21,093,347	0	6,780,000	27,873,347	17,357,011	0	5,460,000	22,817,011
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of capital works	121,009	0	0	121,009	100,000	0	0	100,000
311101 Land	0	0	0	0	345,000	0	0	345,000
312101 Non-Residential Buildings	1,663,330	0	220,000	1,883,330	2,175,635	0	740,000	2,915,635
312102 Residential Buildings	8,987,294	0	4,060,000	13,047,294	7,481,504	0	2,500,000	9,981,504
312201 Transport Equipment	2,777,000	0	0	2,777,000	1,426,860	0	0	1,426,860
312202 Machinery and Equipment	7,244,714	0	2,500,000	9,744,714	5,428,012	0	2,220,000	7,648,012
Arrears	7,086,062	0	0	7,086,062	7,604,602	0	0	7,604,602
321605 Domestic arrears (Budgeting)	6,996,841	0	0	6,996,841	4,859,067	0	0	4,859,067
321608 Pension arrears (Budgeting)	89,221	0	0	89,221	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
321614 Electricity arrears (Budgeting)	0	0	0	0	1,745,535	0	0	1,745,535
Grand Total Vote 145	157,771,142	0	21,000,000	178,771,142	158,935,199	0	26,860,000	185,795,199
<i>Total Excluding Arrears</i>	150,685,080	0	21,000,000	171,685,080	151,330,597	0	26,860,000	178,190,597

Vote:145 Uganda Prisons

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

Programme 01 Managment and Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 01	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 06 Staff Training and Training School

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 06	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 08 Planning & Institutional Reforms

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 08	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 09 Communication, Lands & Estates

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 09	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 10	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 12 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 120103 Administration, planning, policy & support services

211101 General Staff Salaries	0	0	0	0	52,190,683	0	0	52,190,683
211103 Allowances	0	0	0	0	0	502,911	0	502,911
211104 Statutory salaries	0	0	0	0	163,708	0	0	163,708
212102 Pension for General Civil Service	0	0	0	0	0	5,631,867	0	5,631,867
213004 Gratuity Expenses	0	0	0	0	0	1,833,365	0	1,833,365
221001 Advertising and Public Relations	0	0	0	0	0	72,000	0	72,000
221002 Workshops and Seminars	0	0	0	0	0	362,643	0	362,643
221003 Staff Training	0	0	0	0	0	237,947	0	237,947
221006 Commissions and related charges	0	0	0	0	0	199,190	0	199,190
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,748	0	4,748

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	76,075	0	76,075
221009 Welfare and Entertainment	0	0	0	0	0	47,162	0	47,162
221010 Special Meals and Drinks	0	0	0	0	0	154,476	0	154,476
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	322,524	0	322,524
221012 Small Office Equipment	0	0	0	0	0	14,450	0	14,450
221016 IFMS Recurrent costs	0	0	0	0	0	167,452	0	167,452
221020 IPPS Recurrent Costs	0	0	0	0	0	21,250	0	21,250
222001 Telecommunications	0	0	0	0	0	264,000	0	264,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	675,000	0	675,000
223005 Electricity	0	0	0	0	0	3,704,026	0	3,704,026
223006 Water	0	0	0	0	0	7,054,255	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	82,450	0	82,450
224004 Cleaning and Sanitation	0	0	0	0	0	9,945	0	9,945
227001 Travel inland	0	0	0	0	0	656,401	0	656,401
227002 Travel abroad	0	0	0	0	0	338,513	0	338,513
227004 Fuel, Lubricants and Oils	0	0	0	0	0	383,572	0	383,572
228001 Maintenance - Civil	0	0	0	0	0	914,122	0	914,122
228002 Maintenance - Vehicles	0	0	0	0	0	862,316	0	862,316
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,175	0	30,175
228004 Maintenance – Other	0	0	0	0	0	539,750	0	539,750
282101 Donations	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 03	0	0	0	0	52,354,392	25,179,585	0	77,533,977
Total Cost Of Outputs Provided	0	0	0	0	52,354,392	25,179,585	0	77,533,977

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 120199 Arrears

321612 Water arrears(Budgeting)	0	0	0	0	0	1,000,000	0	1,000,000
321614 Electricity arrears (Budgeting)	0	0	0	0	0	1,745,535	0	1,745,535
Total Cost of Output 99	0	0	0	0	0	2,745,535	0	2,745,535
Total Cost Of Arrears	0	0	0	0	0	2,745,535	0	2,745,535
Total Cost for SubProgramme 12	0	0	0	0	52,354,392	27,925,120	0	80,279,512
<i>Total Excluding Arrears</i>	0	0	0	0	52,354,392	25,179,585	0	77,533,977

SubProgramme 13 Policy, Planning and Statistics

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 120103 Administration, planning, policy & support services

211103 Allowances	0	0	0	0	0	62,424	0	62,424
221002 Workshops and Seminars	0	0	0	0	0	92,718	0	92,718
221003 Staff Training	0	0	0	0	0	10,455	0	10,455
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,400	0	20,400
221009 Welfare and Entertainment	0	0	0	0	0	13,770	0	13,770

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	185,725	0	185,725
221012 Small Office Equipment	0	0	0	0	0	10,201	0	10,201
227001 Travel inland	0	0	0	0	0	139,995	0	139,995
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,010	0	26,010
228002 Maintenance - Vehicles	0	0	0	0	0	19,125	0	19,125
Total Cost of Output 03	0	0	0	0	0	580,823	0	580,823
Total Cost Of Outputs Provided	0	0	0	0	0	580,823	0	580,823
Total Cost for SubProgramme 13	0	0	0	0	0	580,823	0	580,823
<i>Total Excluding Arrears</i>	0	0	0	0	0	580,823	0	580,823

SubProgramme 14 Corporate Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120105 Prisons Management								
211103 Allowances	0	0	0	0	0	25,398	0	25,398
221001 Advertising and Public Relations	0	0	0	0	0	36,401	0	36,401
221002 Workshops and Seminars	0	0	0	0	0	91,800	0	91,800
221003 Staff Training	0	0	0	0	0	352,495	0	352,495
221004 Recruitment Expenses	0	0	0	0	0	24,735	0	24,735
221006 Commissions and related charges	0	0	0	0	0	203,660	0	203,660
221009 Welfare and Entertainment	0	0	0	0	0	98,532	0	98,532
221010 Special Meals and Drinks	0	0	0	0	0	52,020	0	52,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,950	0	22,950
221017 Subscriptions	0	0	0	0	0	9,894	0	9,894
227001 Travel inland	0	0	0	0	0	535,467	0	535,467
227004 Fuel, Lubricants and Oils	0	0	0	0	0	161,405	0	161,405
228002 Maintenance - Vehicles	0	0	0	0	0	19,125	0	19,125
Total Cost of Output 05	0	0	0	0	0	1,633,882	0	1,633,882
Total Cost Of Outputs Provided	0	0	0	0	0	1,633,882	0	1,633,882
Total Cost for SubProgramme 14	0	0	0	0	0	1,633,882	0	1,633,882
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,633,882	0	1,633,882

Vote:145 Uganda Prisons

SubProgramme 16 Inspectorate and Quality Assurance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120105 Prisons Management								
211103 Allowances	0	0	0	0	0	107,426	0	107,426
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,661	0	5,661
227001 Travel inland	0	0	0	0	0	129,252	0	129,252
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,719	0	100,719
228002 Maintenance - Vehicles	0	0	0	0	0	15,711	0	15,711
Total Cost of Output 05	0	0	0	0	0	358,769	0	358,769
Total Cost Of Outputs Provided	0	0	0	0	0	358,769	0	358,769
Total Cost for SubProgramme 16	0	0	0	0	0	358,769	0	358,769
<i>Total Excluding Arrears</i>	0	0	0	0	0	358,769	0	358,769

Development Budget Estimates

Project 1483 Institutional Support to UPS -Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120105 Prisons Management								
225001 Consultancy Services- Short term	0	0	0	0	982,696	0	0	982,696
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 120105	0	0	0	0	1,032,696	0	0	1,032,696
Total Cost for Outputs Provided	0	0	0	0	1,032,696	0	0	1,032,696
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	1,363,012	0	0	1,363,012
Total Cost Of Output 120177	0	0	0	0	1,363,012	0	0	1,363,012
Total Cost for Capital Purchases	0	0	0	0	1,363,012	0	0	1,363,012
Total Cost for Project: 1483	0	0	0	0	2,395,708	0	0	2,395,708
<i>Total Excluding Arrears</i>	0	0	0	0	2,395,708	0	0	2,395,708
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	85,248,694	0	0	85,248,694
<i>Total Excluding Arrears</i>	0	0	0	0	82,503,159	0	0	82,503,159

Programme 02 Prisoners Managment

Recurrent Budget Estimates

SubProgramme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 05	0	0	0	0	0	0	0	0

Vote:145 Uganda Prisons

Total Excluding Arrears	0	0	0	0	0	0	0	0
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SubProgramme 17 Administration of Remand Prisoners

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120205 Prisons Management								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,180	0	9,180
227001 Travel inland	0	0	0	0	0	13,770	0	13,770
227004 Fuel, Lubricants and Oils	0	0	0	0	0	673,670	0	673,670
Total Cost of Output 05	0	0	0	0	0	696,620	0	696,620
Total Cost Of Outputs Provided	0	0	0	0	0	696,620	0	696,620
Total Cost for SubProgramme 17	0	0	0	0	0	696,620	0	696,620
Total Excluding Arrears	0	0	0	0	0	696,620	0	696,620

SubProgramme 18 Administration of Convicted Prisoners

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120205 Prisons Management								
213004 Gratuity Expenses	0	0	0	0	0	253,300	700,000	953,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,590	0	4,590
227001 Travel inland	0	0	0	0	0	13,770	0	13,770
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,900	0	45,900
Total Cost of Output 05	0	0	0	0	0	317,560	700,000	1,017,560
Total Cost Of Outputs Provided	0	0	0	0	0	317,560	700,000	1,017,560
Total Cost for SubProgramme 18	0	0	0	0	0	317,560	700,000	1,017,560
Total Excluding Arrears	0	0	0	0	0	317,560	700,000	1,017,560

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	1,014,180	0	700,000	1,714,180
Total Excluding Arrears	0	0	0	0	1,014,180	0	700,000	1,714,180

Programme 03 Rehabilitation and re-integration of Offenders

Recurrent Budget Estimates

SubProgramme 02 Prison Industries

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 02	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 03 Prison Farms

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 03	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

Vote 145 Uganda Prisons - Justice, Law and Order

Vote:145 Uganda Prisons

SubProgramme 19 Offender Education and Training

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120301 Rehabilitation & re-integration of offenders</i>								
211103 Allowances	0	0	0	0	0	29,655	0	29,655
221001 Advertising and Public Relations	0	0	0	0	0	24,480	0	24,480
221003 Staff Training	0	0	0	0	0	97,000	0	97,000
221009 Welfare and Entertainment	0	0	0	0	0	39,070	0	39,070
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,770	0	13,770
224001 Medical and Agricultural supplies	0	0	0	0	0	83,385	0	83,385
224006 Agricultural Supplies	0	0	0	0	0	127,500	0	127,500
227001 Travel inland	0	0	0	0	0	38,250	0	38,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,138	0	120,138
228002 Maintenance - Vehicles	0	0	0	0	0	24,480	0	24,480
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	92,820	0	92,820
229201 Sale of goods purchased for resale	0	0	0	0	0	345,673	0	345,673
<i>Total Cost of Output 01</i>	0	0	0	0	0	1,036,221	0	1,036,221
Total Cost Of Outputs Provided	0	0	0	0	0	1,036,221	0	1,036,221
Total Cost for SubProgramme 19	0	0	0	0	0	1,036,221	0	1,036,221
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,036,221	0	1,036,221

SubProgramme 20 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120301 Rehabilitation & re-integration of offenders</i>								
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	226,001	0	226,001
221002 Workshops and Seminars	0	0	0	0	0	7,727	0	7,727
221003 Staff Training	0	0	0	0	0	20,500	0	20,500
221009 Welfare and Entertainment	0	0	0	0	0	47,660	0	47,660
227001 Travel inland	0	0	0	0	0	36,613	0	36,613
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,555	0	38,555
<i>Total Cost of Output 01</i>	0	0	0	0	0	377,056	0	377,056
Total Cost Of Outputs Provided	0	0	0	0	0	377,056	0	377,056
Total Cost for SubProgramme 20	0	0	0	0	0	377,056	0	377,056
<i>Total Excluding Arrears</i>	0	0	0	0	0	377,056	0	377,056

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	0	0	0	0	1,413,277	0	0	1,413,277
<i>Total Excluding Arrears</i>	0	0	0	0	1,413,277	0	0	1,413,277

Programme 04 Safety and Security

Vote:145 Uganda Prisons

Recurrent Budget Estimates

SubProgramme 11 Security Operations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120405 Prisons Management								
211103 Allowances	0	0	0	0	0	30,600	0	30,600
221003 Staff Training	0	0	0	0	0	85,000	0	85,000
221009 Welfare and Entertainment	0	0	0	0	0	18,360	0	18,360
221010 Special Meals and Drinks	0	0	0	0	0	61,200	0	61,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,100	0	5,100
224001 Medical and Agricultural supplies	0	0	0	0	0	8,500	0	8,500
227001 Travel inland	0	0	0	0	0	29,070	0	29,070
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,830	0	16,830
228002 Maintenance - Vehicles	0	0	0	0	0	6,120	0	6,120
Total Cost of Output 05	0	0	0	0	0	260,780	0	260,780
Total Cost Of Outputs Provided	0	0	0	0	0	260,780	0	260,780
Total Cost for SubProgramme 11	0	0	0	0	0	260,780	0	260,780
<i>Total Excluding Arrears</i>	0	0	0	0	0	260,780	0	260,780

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	0	0	0	0	260,780	0	0	260,780
<i>Total Excluding Arrears</i>	0	0	0	0	260,780	0	0	260,780

Programme 05 Human Rights and Welfare

Recurrent Budget Estimates

SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 04	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 07 Welfare & Rehabilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 07	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 21 Prisons Health Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120502 Prisoners and Staff Welfare								
211103 Allowances	0	0	0	0	0	37,586	0	37,586

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213001 Medical expenses (To employees)	0	0	0	0	0	409,849	0	409,849
221003 Staff Training	0	0	0	0	0	20,880	0	20,880
221010 Special Meals and Drinks	0	0	0	0	0	338,850	0	338,850
224001 Medical and Agricultural supplies	0	0	0	0	0	176,775	0	176,775
227001 Travel inland	0	0	0	0	0	18,866	0	18,866
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,035	0	34,035
228002 Maintenance - Vehicles	0	0	0	0	0	18,791	0	18,791
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	27,005	0	27,005
Total Cost of Output 02	0	0	0	0	0	1,082,637	0	1,082,637
Total Cost Of Outputs Provided	0	0	0	0	0	1,082,637	0	1,082,637
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120551 Murchison Bay Hospital								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	418,750	0	418,750
<i>o/w Murchison Bay Hospital</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>418,750</i>
Total Cost of Output 51	0	0	0	0	0	418,750	0	418,750
Total Cost Of Outputs Funded	0	0	0	0	0	418,750	0	418,750
Total Cost for SubProgramme 21	0	0	0	0	0	1,501,387	0	1,501,387
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,501,387</i>	<i>0</i>	<i>1,501,387</i>

SubProgramme 22 Care and Human Rights

Thousand Uganda Shillings								
2016/17 Approved Budget					2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120502 Prisoners and Staff Welfare								
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	0	0	0	27,812,584	18,000,000	45,812,584
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	0	371,485	0	371,485
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,245,000	0	1,245,000
224004 Cleaning and Sanitation	0	0	0	0	0	411,230	0	411,230
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,254,217	0	4,254,217
224006 Agricultural Supplies	0	0	0	0	0	275,400	0	275,400
227001 Travel inland	0	0	0	0	0	105,111	0	105,111
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	271,555	0	271,555
Total Cost of Output 02	0	0	0	0	0	34,802,582	18,000,000	52,802,582
Total Cost Of Outputs Provided	0	0	0	0	0	34,802,582	18,000,000	52,802,582

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120599 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,859,067	0	4,859,067
Total Cost of Output 99	0	0	0	0	0	4,859,067	0	4,859,067
Total Cost Of Arrears	0	0	0	0	0	4,859,067	0	4,859,067
Total Cost for SubProgramme 22	0	0	0	0	0	39,661,649	18,000,000	57,661,649
<i>Total Excluding Arrears</i>	0	0	0	0	0	34,802,582	18,000,000	52,802,582

SubProgramme 23 Social Welfare Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120502 Prisoners and Staff Welfare								
224006 Agricultural Supplies	0	0	0	0	0	51,000	0	51,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	186,915	0	186,915
227004 Fuel, Lubricants and Oils	0	0	0	0	0	89,276	0	89,276
229201 Sale of goods purchased for resale	0	0	0	0	0	764,000	0	764,000
Total Cost of Output 02	0	0	0	0	0	1,091,191	0	1,091,191
Total Cost Of Outputs Provided	0	0	0	0	0	1,091,191	0	1,091,191
Total Cost for SubProgramme 23	0	0	0	0	0	1,091,191	0	1,091,191
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,091,191	0	1,091,191

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	0	0	0	0	42,254,227	0	18,000,000	60,254,227
<i>Total Excluding Arrears</i>	0	0	0	0	37,395,160	0	18,000,000	55,395,160

Programme 06 Prisons Production

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120605 Prisons Management								
211103 Allowances	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	159,000	0	200,000	359,000
224006 Agricultural Supplies	0	0	0	0	6,581,400	0	500,000	7,081,400
225001 Consultancy Services- Short term	0	0	0	0	600,000	0	0	600,000
227001 Travel inland	0	0	0	0	220,609	0	0	220,609
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	14,840	0	0	14,840

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	365,000	0	0	365,000
Total Cost Of Output 120605	0	0	0	0	8,000,849	0	700,000	8,700,849
Total Cost for Outputs Provided	0	0	0	0	8,000,849	0	700,000	8,700,849
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	463,385	0	200,000	663,385
312102 Residential Buildings	0	0	0	0	1,520,000	0	0	1,520,000
Total Cost Of Output 120672	0	0	0	0	1,983,385	0	200,000	2,183,385
Output 120675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,426,860	0	0	1,426,860
Total Cost Of Output 120675	0	0	0	0	1,426,860	0	0	1,426,860
Output 120677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	1,500,000	2,500,000
Total Cost Of Output 120677	0	0	0	0	1,000,000	0	1,500,000	2,500,000
Output 120680 Construction and Rehabilitation of Prisons								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,000	0	0	60,000
311101 Land	0	0	0	0	345,000	0	0	345,000
312101 Non-Residential Buildings	0	0	0	0	550,000	0	0	550,000
312102 Residential Buildings	0	0	0	0	1,986,504	0	2,500,000	4,486,504
Total Cost Of Output 120680	0	0	0	0	3,341,504	0	2,500,000	5,841,504
Total Cost for Capital Purchases	0	0	0	0	7,751,749	0	4,200,000	11,951,749
Total Cost for Project: 0386	0	0	0	0	15,752,598	0	4,900,000	20,652,598
Total Excluding Arrears	0	0	0	0	15,752,598	0	4,900,000	20,652,598

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120680 Construction and Rehabilitation of Prisons								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	0	40,000
312102 Residential Buildings	0	0	0	0	960,000	0	0	960,000
Total Cost Of Output 120680	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Project: 1109	0	0	0	0	1,000,000	0	0	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	0	0	1,000,000

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Project 1395 The maize seed and cotton production project under uganda prisons service

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120605 Prisons Management								
211103 Allowances	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	551,750	0	0	551,750
223003 Rent – (Produced Assets) to private entities	0	0	0	0	300,000	0	0	300,000
224006 Agricultural Supplies	0	0	0	0	2,508,600	0	0	2,508,600
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	486,840	0	500,000	986,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	442,000	0	0	442,000
Total Cost Of Output 120605	0	0	0	0	4,649,190	0	500,000	5,149,190
Total Cost for Outputs Provided	0	0	0	0	4,649,190	0	500,000	5,149,190
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,162,250	0	0	1,162,250
Total Cost Of Output 120672	0	0	0	0	1,162,250	0	0	1,162,250
Output 120677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	2,765,000	0	0	2,765,000
Total Cost Of Output 120677	0	0	0	0	2,765,000	0	0	2,765,000
Output 120680 Construction and Rehabilitation of Prisons								
312102 Residential Buildings	0	0	0	0	3,015,000	0	0	3,015,000
Total Cost Of Output 120680	0	0	0	0	3,015,000	0	0	3,015,000
Total Cost for Capital Purchases	0	0	0	0	6,942,250	0	0	6,942,250
Total Cost for Project: 1395	0	0	0	0	11,591,440	0	500,000	12,091,440
Total Excluding Arrears	0	0	0	0	11,591,440	0	500,000	12,091,440

Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120605 Prisons Management								
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,003	0	0	100,003
229201 Sale of goods purchased for resale	0	0	0	0	0	0	1,500,000	1,500,000
Total Cost Of Output 120605	0	0	0	0	100,003	0	1,500,000	1,600,003
Total Cost for Outputs Provided	0	0	0	0	100,003	0	1,500,000	1,600,003
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	0	540,000	540,000
Total Cost Of Output 120672	0	0	0	0	0	0	540,000	540,000

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Output 120677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	300,000	0	720,000	1,020,000
Total Cost Of Output 120677	0	0	0	0	300,000	0	720,000	1,020,000
Total Cost for Capital Purchases	0	0	0	0	300,000	0	1,260,000	1,560,000
Total Cost for Project: 1443	0	0	0	0	400,003	0	2,760,000	3,160,003
Total Excluding Arrears	0	0	0	0	400,003	0	2,760,000	3,160,003
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	0	0	0	0	28,744,041	0	8,160,000	36,904,041
Total Excluding Arrears	0	0	0	0	28,744,041	0	8,160,000	36,904,041

Programme 57 Prison and Correctional Services

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125703 Administration, planning, policy & support services								
211103 Allowances	0	664,800	0	664,800	0	0	0	0
211104 Statutory salaries	163,708	0	0	163,708	0	0	0	0
212102 Pension for General Civil Service	0	5,433,799	0	5,433,799	0	0	0	0
213004 Gratuity Expenses	0	1,833,365	0	1,833,365	0	0	0	0
221001 Advertising and Public Relations	0	141,700	0	141,700	0	0	0	0
221002 Workshops and Seminars	0	416,200	0	416,200	0	0	0	0
221003 Staff Training	0	630,100	0	630,100	0	0	0	0
221004 Recruitment Expenses	0	29,100	0	29,100	0	0	0	0
221006 Commissions and related charges	0	476,086	0	476,086	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,238	0	5,238	0	0	0	0
221009 Welfare and Entertainment	0	178,450	0	178,450	0	0	0	0
221010 Special Meals and Drinks	0	1,716,400	0	1,716,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	501,600	0	501,600	0	0	0	0
221012 Small Office Equipment	0	39,000	0	39,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,100	0	1,100	0	0	0	0
221016 IFMS Recurrent costs	0	197,000	0	197,000	0	0	0	0
221017 Subscriptions	0	11,640	0	11,640	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	324,000	0	324,000	0	0	0	0
224004 Cleaning and Sanitation	0	11,700	0	11,700	0	0	0	0
227001 Travel inland	0	915,200	0	915,200	0	0	0	0
227002 Travel abroad	0	242,500	0	242,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	302,200	0	302,200	0	0	0	0
228002 Maintenance - Vehicles	0	290,100	0	290,100	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	13,900	0	13,900	0	0	0	0
Total Cost of Output 03	163,708	14,400,177	0	14,563,886	0	0	0	0
Total Cost Of Outputs Provided	163,708	14,400,177	0	14,563,886	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125799 Arrears								
321605 Domestic arrears (Budgeting)	0	60,000	0	60,000	0	0	0	0
321608 Pension arrears (Budgeting)	0	89,221	0	89,221	0	0	0	0
Total Cost of Output 99	0	149,221	0	149,221	0	0	0	0
Total Cost Of Arrears	0	149,221	0	149,221	0	0	0	0
Total Cost for SubProgramme 01	163,708	14,549,399	0	14,713,107	0	0	0	0
<i>Total Excluding Arrears</i>	163,708	14,400,177	0	14,563,886	0	0	0	0

SubProgramme 02 Prison Industries

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125701 Rehabilitation & re-integration of offenders								
211103 Allowances	0	15,161	0	15,161	0	0	0	0
221001 Advertising and Public Relations	0	32,000	0	32,000	0	0	0	0
221009 Welfare and Entertainment	0	26,400	0	26,400	0	0	0	0
227001 Travel inland	0	14,200	0	14,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,220	0	10,220	0	0	0	0
228002 Maintenance - Vehicles	0	8,400	0	8,400	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,500	0	15,500	0	0	0	0
229201 Sale of goods purchased for resale	0	217,600	0	217,600	0	0	0	0
Total Cost of Output 01	0	339,481	0	339,481	0	0	0	0
Total Cost Of Outputs Provided	0	339,481	0	339,481	0	0	0	0
Total Cost for SubProgramme 02	0	339,481	0	339,481	0	0	0	0
<i>Total Excluding Arrears</i>	0	339,481	0	339,481	0	0	0	0

SubProgramme 03 Prison Farms

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125701 Rehabilitation & re-integration of offenders								
211103 Allowances	0	12,565	0	12,565	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0	0
224001 Medical and Agricultural supplies	0	108,700	0	108,700	0	0	0	0
224006 Agricultural Supplies	0	159,700	0	159,700	0	0	0	0
227001 Travel inland	0	36,100	0	36,100	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	139,200	0	139,200	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	109,200	0	109,200	0	0	0	0
Total Cost of Output 01	0	619,465	0	619,465	0	0	0	0
Total Cost Of Outputs Provided	0	619,465	0	619,465	0	0	0	0
Total Cost for SubProgramme 03	0	619,465	0	619,465	0	0	0	0
<i>Total Excluding Arrears</i>	0	619,465	0	619,465	0	0	0	0

SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 125702 Prisoners and Staff Welfare									
211103 Allowances	0	22,494	0	22,494	0	0	0	0	
213001 Medical expenses (To employees)	0	409,850	0	409,850	0	0	0	0	
221010 Special Meals and Drinks	0	376,500	0	376,500	0	0	0	0	
224001 Medical and Agricultural supplies	0	203,190	0	203,190	0	0	0	0	
227001 Travel inland	0	24,095	0	24,095	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	19,827	0	19,827	0	0	0	0	
228002 Maintenance - Vehicles	0	95,636	0	95,636	0	0	0	0	
228003 Maintenance – Machinery, Equipment & Furniture	0	31,040	0	31,040	0	0	0	0	
Total Cost of Output 02	0	1,182,632	0	1,182,632	0	0	0	0	
Total Cost Of Outputs Provided	0	1,182,632	0	1,182,632	0	0	0	0	
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 125751 Murchison Bay Hospital									
263104 Transfers to other govt. Units (Current)	0	418,750	0	418,750	0	0	0	0	
Total Cost of Output 51	0	418,750	0	418,750	0	0	0	0	
Total Cost Of Outputs Funded	0	418,750	0	418,750	0	0	0	0	
Total Cost for SubProgramme 04	0	1,601,382	0	1,601,382	0	0	0	0	
Total Excluding Arrears	0	1,601,382	0	1,601,382	0	0	0	0	

SubProgramme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125705 Prisons Management								
211101 General Staff Salaries	52,190,683	0	0	52,190,683	0	0	0	0
211103 Allowances	0	170,421	0	170,421	0	0	0	0
213004 Gratuity Expenses	0	99,900	0	99,900	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	31,400	0	31,400	0	0	0	0
227001 Travel inland	0	256,000	0	256,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	151,660	0	151,660	0	0	0	0

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228002 Maintenance - Vehicles	0	20,538	0	20,538	0	0	0	0
228004 Maintenance – Other	0	635,000	0	635,000	0	0	0	0
Total Cost of Output 05	52,190,683	1,364,919	0	53,555,602	0	0	0	0
Total Cost Of Outputs Provided	52,190,683	1,364,919	0	53,555,602	0	0	0	0
Total Cost for SubProgramme 05	52,190,683	1,364,919	0	53,555,602	0	0	0	0
Total Excluding Arrears	52,190,683	1,364,919	0	53,555,602	0	0	0	0

SubProgramme 06 Staff Training and Training School

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125703 Administration, planning, policy & support services								
211103 Allowances	0	51,600	0	51,600	0	0	0	0
221003 Staff Training	0	394,700	0	394,700	0	0	0	0
221010 Special Meals and Drinks	0	148,000	0	148,000	0	0	0	0
227001 Travel inland	0	396,700	0	396,700	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160,500	0	160,500	0	0	0	0
228002 Maintenance - Vehicles	0	25,600	0	25,600	0	0	0	0
282101 Donations	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 03	0	1,197,100	0	1,197,100	0	0	0	0
Total Cost Of Outputs Provided	0	1,197,100	0	1,197,100	0	0	0	0
Total Cost for SubProgramme 06	0	1,197,100	0	1,197,100	0	0	0	0
Total Excluding Arrears	0	1,197,100	0	1,197,100	0	0	0	0

SubProgramme 07 Welfare & Rehabilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125702 Prisoners and Staff Welfare								
211103 Allowances	0	23,500	0	23,500	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	106,000	0	106,000	0	0	0	0
213004 Gratuity Expenses	0	118,000	0	118,000	0	0	0	0
221002 Workshops and Seminars	0	10,100	0	10,100	0	0	0	0
221003 Staff Training	0	150,000	0	150,000	0	0	0	0
221009 Welfare and Entertainment	0	50,324	0	50,324	0	0	0	0
221010 Special Meals and Drinks	0	29,357,000	14,220,000	43,577,000	0	0	0	0
221012 Small Office Equipment	0	444,100	0	444,100	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,326,700	0	1,326,700	0	0	0	0
224004 Cleaning and Sanitation	0	483,800	0	483,800	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,698,000	0	3,698,000	0	0	0	0
224006 Agricultural Supplies	0	260,000	0	260,000	0	0	0	0

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227001 Travel inland	0	154,860	0	154,860	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	300,000	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,117,600	0	1,117,600	0	0	0	0
228002 Maintenance - Vehicles	0	822,000	0	822,000	0	0	0	0
229201 Sale of goods purchased for resale	0	764,000	0	764,000	0	0	0	0
Total Cost of Output 02	0	39,185,984	14,220,000	53,405,984	0	0	0	0
Total Cost Of Outputs Provided	0	39,185,984	14,220,000	53,405,984	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 125799 Arrears

321605 Domestic arrears (Budgeting)	0	6,936,841	0	6,936,841	0	0	0	0
Total Cost of Output 99	0	6,936,841	0	6,936,841	0	0	0	0
Total Cost Of Arrears	0	6,936,841	0	6,936,841	0	0	0	0
Total Cost for SubProgramme 07	0	46,122,825	14,220,000	60,342,825	0	0	0	0
Total Excluding Arrears	0	39,185,984	14,220,000	53,405,984	0	0	0	0

SubProgramme 08 Planning & Institutional Reforms

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125703 Administration, planning, policy & support services

211103 Allowances	0	81,600	0	81,600	0	0	0	0
221002 Workshops and Seminars	0	121,200	0	121,200	0	0	0	0
221003 Staff Training	0	12,300	0	12,300	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	24,000	0	24,000	0	0	0	0
221009 Welfare and Entertainment	0	57,000	0	57,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	225,000	0	225,000	0	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	185,600	0	185,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	54,800	0	54,800	0	0	0	0
228002 Maintenance - Vehicles	0	25,100	0	25,100	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 03	0	814,600	0	814,600	0	0	0	0
Total Cost Of Outputs Provided	0	814,600	0	814,600	0	0	0	0
Total Cost for SubProgramme 08	0	814,600	0	814,600	0	0	0	0
Total Excluding Arrears	0	814,600	0	814,600	0	0	0	0

SubProgramme 09 Communication, Lands & Estates

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125705 Prisons Management

211103 Allowances	0	12,200	0	12,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	89,500	0	89,500	0	0	0	0

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222001 Telecommunications	0	264,000	0	264,000	0	0	0	0
223005 Electricity	0	3,704,026	0	3,704,026	0	0	0	0
223006 Water	0	1,262,257	0	1,262,257	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	97,000	0	97,000	0	0	0	0
227001 Travel inland	0	134,100	0	134,100	0	0	0	0
227004 Fuel, Lubricants and Oils	0	78,900	0	78,900	0	0	0	0
228001 Maintenance - Civil	0	314,122	0	314,122	0	0	0	0
228002 Maintenance - Vehicles	0	12,572	0	12,572	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	22,000	0	22,000	0	0	0	0
Total Cost of Output 05	0	5,990,677	0	5,990,677	0	0	0	0
Total Cost Of Outputs Provided	0	5,990,677	0	5,990,677	0	0	0	0
Total Cost for SubProgramme 09	0	5,990,677	0	5,990,677	0	0	0	0
<i>Total Excluding Arrears</i>	0	5,990,677	0	5,990,677	0	0	0	0

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125703 Administration, planning, policy & support services								
211103 Allowances	0	8,400	0	8,400	0	0	0	0
221003 Staff Training	0	6,208	0	6,208	0	0	0	0
221007 Books, Periodicals & Newspapers	0	970	0	970	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	100,269	0	100,269	0	0	0	0
227004 Fuel, Lubricants and Oils	0	112,967	0	112,967	0	0	0	0
228002 Maintenance - Vehicles	0	9,480	0	9,480	0	0	0	0
Total Cost of Output 03	0	250,294	0	250,294	0	0	0	0
Total Cost Of Outputs Provided	0	250,294	0	250,294	0	0	0	0
Total Cost for SubProgramme 10	0	250,294	0	250,294	0	0	0	0
<i>Total Excluding Arrears</i>	0	250,294	0	250,294	0	0	0	0

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125701 Rehabilitation & re-integration of offenders								
221003 Staff Training	168,992	0	0	168,992	0	0	0	0
Total Cost Of Output 125701	168,992	0	0	168,992	0	0	0	0
Output 125705 Prisons Management								
211103 Allowances	44,400	0	0	44,400	0	0	0	0
224006 Agricultural Supplies	5,599,951	0	0	5,599,951	0	0	0	0
225001 Consultancy Services- Short term	1,062,696	0	0	1,062,696	0	0	0	0
227001 Travel inland	287,223	0	0	287,223	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	365,000	0	0	365,000	0	0	0	0
Total Cost Of Output 125705	7,359,270	0	0	7,359,270	0	0	0	0
Total Cost for Outputs Provided	7,528,262	0	0	7,528,262	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	498,151	0	0	498,151	0	0	0	0
Total Cost Of Output 125772	498,151	0	0	498,151	0	0	0	0
Output 125775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	2,417,000	0	0	2,417,000	0	0	0	0
Total Cost Of Output 125775	2,417,000	0	0	2,417,000	0	0	0	0
Output 125776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	450,000	0	0	450,000	0	0	0	0
Total Cost Of Output 125776	450,000	0	0	450,000	0	0	0	0
Output 125777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,472,714	0	0	4,472,714	0	0	0	0
Total Cost Of Output 125777	4,472,714	0	0	4,472,714	0	0	0	0
Output 125780 Construction and Rehabilitation of Prisons								
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	121,009	0	0	121,009	0	0	0	0
312101 Non-Residential Buildings	20,179	0	220,000	240,179	0	0	0	0
312102 Residential Buildings	4,379,294	0	1,560,000	5,939,294	0	0	0	0
Total Cost Of Output 125780	4,820,482	0	1,780,000	6,600,482	0	0	0	0
Total Cost for Capital Purchases	12,658,347	0	1,780,000	14,438,347	0	0	0	0
Total Cost for Project: 0386	20,186,609	0	1,780,000	21,966,609	0	0	0	0
Total Excluding Arrears	20,186,609	0	1,780,000	21,966,609	0	0	0	0

Project 1395 The maize seed and cotton production project under uganda prisons service

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125705 Prisons Management								
211103 Allowances	23,489	0	0	23,489	0	0	0	0
221003 Staff Training	451,107	0	0	451,107	0	0	0	0
223003 Rent – (Produced Assets) to private entities	880,000	0	0	880,000	0	0	0	0
224006 Agricultural Supplies	1,793,225	0	0	1,793,225	0	0	0	0
227001 Travel inland	383,179	0	0	383,179	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	414,000	0	0	414,000	0	0	0	0
Total Cost Of Output 125705	3,945,000	0	0	3,945,000	0	0	0	0

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<i>Total Cost for Outputs Provided</i>	3,945,000	0	0	3,945,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 125772 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,145,000	0	0	1,145,000	0	0	0	0
<i>Total Cost Of Output 125772</i>	<i>1,145,000</i>	<i>0</i>	<i>0</i>	<i>1,145,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125775 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	360,000	0	0	360,000	0	0	0	0
<i>Total Cost Of Output 125775</i>	<i>360,000</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125777 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	2,322,000	0	2,500,000	4,822,000	0	0	0	0
<i>Total Cost Of Output 125777</i>	<i>2,322,000</i>	<i>0</i>	<i>2,500,000</i>	<i>4,822,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125780 Construction and Rehabilitation of Prisons</i>								
312102 Residential Buildings	4,608,000	0	2,500,000	7,108,000	0	0	0	0
<i>Total Cost Of Output 125780</i>	<i>4,608,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,108,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>8,435,000</i>	<i>0</i>	<i>5,000,000</i>	<i>13,435,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1395</i>	<i>12,380,000</i>	<i>0</i>	<i>5,000,000</i>	<i>17,380,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>12,380,000</i>	<i>0</i>	<i>5,000,000</i>	<i>17,380,000</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 57	157,771,142	0	21,000,000	178,771,142	0	0	0	0
<i>Total Excluding Arrears</i>	<i>150,685,080</i>	<i>0</i>	<i>21,000,000</i>	<i>171,685,080</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 145	157,771,142	0	21,000,000	178,771,142	158,935,199	0	26,860,000	185,795,199
<i>Total Excluding Arrears</i>	<i>150,685,080</i>	<i>0</i>	<i>21,000,000</i>	<i>171,685,080</i>	<i>151,330,597</i>	<i>0</i>	<i>26,860,000</i>	<i>178,190,597</i>

Vote:146 Public Service Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Public Service Selection and Recruitment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Finance and Administration)	1,109,717	2,363,222	0	3,472,939	1,737,413	3,475,901	0	5,213,314
02 Selection Systems Department (SSD)	130,824	490,575	0	621,399	0	182,250	0	182,250
03 Guidance and Monitoring	327,730	1,493,775	0	1,821,505	0	615,995	0	615,995
04 Internal Audit Department	0	15,000	0	15,000	0	39,000	0	39,000
Total Recurrent Budget Estimates for Programme	1,568,271	4,362,572	0	5,930,843	1,737,413	4,313,146	0	6,050,559
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0388 Public Service Commission	783,815	0	0	783,815	484,222	0	0	484,222
Total Development Budget Estimates for Programme	783,815	0	0	783,815	484,222	0	0	484,222
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,714,658	0	0	6,714,658	6,534,781	0	0	6,534,781
Total Excluding Arrears	6,713,738	0	0	6,713,738	6,493,445	0	0	6,493,445
Total Vote 146	6,714,658	0	0	6,714,658	6,534,781	0	0	6,534,781
Total Excluding Arrears	6,713,738	0	0	6,713,738	6,493,445	0	0	6,493,445

Vote:146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,879,923	0	0	5,879,923	5,959,223	0	0	5,959,223
211101 General Staff Salaries	1,568,271	0	0	1,568,271	1,737,413	0	0	1,737,413
211103 Allowances	457,851	0	0	457,851	182,475	0	0	182,475
212102 Pension for General Civil Service	186,598	0	0	186,598	192,528	0	0	192,528
213001 Medical expenses (To employees)	45,000	0	0	45,000	45,000	0	0	45,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	0	12,000
213004 Gratuity Expenses	290,496	0	0	290,496	440,785	0	0	440,785
221001 Advertising and Public Relations	16,500	0	0	16,500	26,100	0	0	26,100
221002 Workshops and Seminars	242,598	0	0	242,598	243,720	0	0	243,720
221003 Staff Training	78,250	0	0	78,250	54,500	0	0	54,500
221004 Recruitment Expenses	700,519	0	0	700,519	706,600	0	0	706,600
221007 Books, Periodicals & Newspapers	35,034	0	0	35,034	31,531	0	0	31,531
221008 Computer supplies and Information Technology (IT)	112,000	0	0	112,000	73,750	0	0	73,750
221009 Welfare and Entertainment	43,384	0	0	43,384	117,600	0	0	117,600
221011 Printing, Stationery, Photocopying and Binding	176,738	0	0	176,738	185,925	0	0	185,925
221012 Small Office Equipment	8,600	0	0	8,600	9,000	0	0	9,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	12,000	0	0	12,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	6,000	0	0	6,000
222001 Telecommunications	42,000	0	0	42,000	43,800	0	0	43,800
222002 Postage and Courier	1,700	0	0	1,700	3,000	0	0	3,000
222003 Information and communications technology (ICT)	88,400	0	0	88,400	64,400	0	0	64,400
223004 Guard and Security services	16,000	0	0	16,000	62,345	0	0	62,345
223005 Electricity	28,000	0	0	28,000	40,000	0	0	40,000
223006 Water	14,620	0	0	14,620	16,000	0	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	2,200	0	0	2,200
224004 Cleaning and Sanitation	21,600	0	0	21,600	48,000	0	0	48,000
225001 Consultancy Services- Short term	215,000	0	0	215,000	104,504	0	0	104,504
227001 Travel inland	624,317	0	0	624,317	582,750	0	0	582,750
227002 Travel abroad	238,000	0	0	238,000	211,050	0	0	211,050
227004 Fuel, Lubricants and Oils	223,400	0	0	223,400	218,067	0	0	218,067
228001 Maintenance - Civil	12,640	0	0	12,640	30,000	0	0	30,000
228002 Maintenance - Vehicles	320,187	0	0	320,187	432,180	0	0	432,180
228003 Maintenance – Machinery, Equipment & Furniture	25,220	0	0	25,220	24,000	0	0	24,000
Grants, Transfers and Subsidies (Outputs Funded)	50,000	0	0	50,000	50,000	0	0	50,000
262101 Contributions to International Organisations (Current)	50,000	0	0	50,000	50,000	0	0	50,000

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Investment (Capital Purchases)	783,815	0	0	783,815	484,222	0	0	484,222
312101 Non-Residential Buildings	20,000	0	0	20,000	0	0	0	0
312201 Transport Equipment	502,000	0	0	502,000	262,500	0	0	262,500
312202 Machinery and Equipment	128,000	0	0	128,000	0	0	0	0
312203 Furniture & Fixtures	133,815	0	0	133,815	115,000	0	0	115,000
312213 ICT Equipment	0	0	0	0	106,722	0	0	106,722
Arrears	920	0	0	920	41,337	0	0	41,337
321605 Domestic arrears (Budgeting)	0	0	0	0	41,337	0	0	41,337
321608 Pension arrears (Budgeting)	920	0	0	920	0	0	0	0
Grand Total Vote 146	6,714,658	0	0	6,714,658	6,534,781	0	0	6,534,781
<i>Total Excluding Arrears</i>	6,713,738	0	0	6,713,738	6,493,445	0	0	6,493,445

Vote:146 Public Service Commission

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

Programme 52 Public Service Selection and Recruitment

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135204 Administrative Support Services								
211101 General Staff Salaries	1,109,717	0	0	1,109,717	0	0	0	0
211103 Allowances	0	302,430	0	302,430	0	22,400	0	22,400
213001 Medical expenses (To employees)	0	0	0	0	0	45,000	0	45,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	369,600	0	369,600
221007 Books, Periodicals & Newspapers	0	20,434	0	20,434	0	31,531	0	31,531
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	105,580	0	105,580	0	7,000	0	7,000
221012 Small Office Equipment	0	3,600	0	3,600	0	8,000	0	8,000
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
222001 Telecommunications	0	40,000	0	40,000	0	43,800	0	43,800
223004 Guard and Security services	0	16,000	0	16,000	0	62,345	0	62,345
223005 Electricity	0	28,000	0	28,000	0	40,000	0	40,000
223006 Water	0	14,620	0	14,620	0	16,000	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	0	0	0
224004 Cleaning and Sanitation	0	21,600	0	21,600	0	48,000	0	48,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	201,847	0	201,847	0	470,250	0	470,250
227002 Travel abroad	0	167,000	0	167,000	0	176,550	0	176,550
227004 Fuel, Lubricants and Oils	0	134,400	0	134,400	0	146,486	0	146,486
228001 Maintenance - Civil	0	12,640	0	12,640	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	261,987	0	261,987	0	394,180	0	394,180
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 04	1,109,717	1,374,138	0	2,483,855	0	1,948,141	0	1,948,141
Output 135207 Policy and Planning								
211103 Allowances	0	9,000	0	9,000	0	32,000	0	32,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	65,800	0	65,800
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	103,675	0	103,675
225001 Consultancy Services- Short term	0	0	0	0	0	58,504	0	58,504
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,200	0	5,200
Total Cost of Output 07	0	58,000	0	58,000	0	333,179	0	333,179

Output 135208 Information, Communication and Technology (ICT)

221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	112,000	0	112,000
221008 Computer supplies and Information Technology (IT)	0	110,000	0	110,000	0	73,750	0	73,750
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	0	0	0
222003 Information and communications technology (ICT)	0	88,400	0	88,400	0	64,400	0	64,400
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,220	0	14,220	0	12,000	0	12,000
Total Cost of Output 08	0	224,620	0	224,620	0	282,150	0	282,150

Output 135209 Procurement Management

211103 Allowances	0	0	0	0	0	4,900	0	4,900
221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	2,000	0	2,000	0	3,000	0	3,000
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	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	1,600	0	1,600
Total Cost of Output 09	0	6,000	0	6,000	0	29,500	0	29,500

Output 135219 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	1,737,413	0	0	1,737,413
211103 Allowances	0	10,000	0	10,000	0	2,200	0	2,200
212102 Pension for General Civil Service	0	186,598	0	186,598	0	192,528	0	192,528
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
213004 Gratuity Expenses	0	290,496	0	290,496	0	440,785	0	440,785
221002 Workshops and Seminars	0	20,000	0	20,000	0	5,000	0	5,000
221003 Staff Training	0	32,250	0	32,250	0	10,000	0	10,000
221004 Recruitment Expenses	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	75,600	0	75,600
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	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,200	0	2,200
227001 Travel inland	0	0	0	0	0	10,000	0	10,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	3,781	0	3,781
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 19	0	631,344	0	631,344	1,737,413	777,594	0	2,515,007

Output 135220 Records Management Services

211103 Allowances	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
222002 Postage and Courier	0	1,200	0	1,200	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	1,000	0	1,000
Total Cost of Output 20	0	18,200	0	18,200	0	14,000	0	14,000
Total Cost Of Outputs Provided	1,109,717	2,312,302	0	3,422,019	1,737,413	3,384,565	0	5,121,978

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)

262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	50,000	0	50,000
<i>o/w Subscription to International Organisations paid - APSCOM, APAM, CPAM, ACCA & CPA</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
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	50,000	0	50,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 135299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	41,337	0	41,337
321608 Pension arrears (Budgeting)	0	920	0	920	0	0	0	0
Total Cost of Output 99	0	920	0	920	0	41,337	0	41,337
Total Cost Of Arrears	0	920	0	920	0	41,337	0	41,337
Total Cost for SubProgramme 01	1,109,717	2,363,222	0	3,472,939	1,737,413	3,475,901	0	5,213,314
<i>Total Excluding Arrears</i>	<i>1,109,717</i>	<i>2,362,302</i>	<i>0</i>	<i>3,472,019</i>	<i>1,737,413</i>	<i>3,434,565</i>	<i>0</i>	<i>5,171,978</i>

SubProgramme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135202 Selection Systems Development

211101 General Staff Salaries	130,824	0	0	130,824	0	0	0	0
211103 Allowances	0	25,911	0	25,911	0	14,000	0	14,000
221001 Advertising and Public Relations	0	1,500	0	1,500	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	5,500	0	5,500
221004 Recruitment Expenses	0	210,000	0	210,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0

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221009 Welfare and Entertainment	0	2,464	0	2,464	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	43,750	0	43,750
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	15,000	0	15,000
227001 Travel inland	0	127,000	0	127,000	0	60,000	0	60,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	12,200	0	12,200	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 02	130,824	490,575	0	621,399	0	182,250	0	182,250
Total Cost Of Outputs Provided	130,824	490,575	0	621,399	0	182,250	0	182,250
Total Cost for SubProgramme 02	130,824	490,575	0	621,399	0	182,250	0	182,250
<i>Total Excluding Arrears</i>	130,824	490,575	0	621,399	0	182,250	0	182,250

SubProgramme 03 Guidance and Monitoring

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135201 DSC Monitored and Technical Assistance provided

211101 General Staff Salaries	327,730	0	0	327,730	0	0	0	0
211103 Allowances	0	22,102	0	22,102	0	70,975	0	70,975
221003 Staff Training	0	10,000	0	10,000	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	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	64,998	0	64,998	0	15,000	0	15,000
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	25,000	0	25,000
228002 Maintenance - Vehicles	0	26,000	0	26,000	0	10,000	0	10,000
Total Cost of Output 01	327,730	175,100	0	502,830	0	125,975	0	125,975

Output 135203 Regulation and Standards Development

211103 Allowances	0	22,102	0	22,102	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	89,285	0	89,285	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 03	0	166,387	0	166,387	0	0	0	0

Output 135205 DSC Capacity Building

211103 Allowances	0	44,204	0	44,204	0	5,000	0	5,000
221002 Workshops and Seminars	0	92,598	0	92,598	0	172,920	0	172,920

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221004 Recruitment Expenses	0	169,600	0	169,600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,600	0	6,600	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	76,427	0	76,427	0	10,000	0	10,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 05	0	461,429	0	461,429	0	222,920	0	222,920

Output 135206 Recruitment Services

211103 Allowances	0	22,102	0	22,102	0	20,000	0	20,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	22,100	0	22,100
221002 Workshops and Seminars	0	45,000	0	45,000	0	0	0	0
221004 Recruitment Expenses	0	320,919	0	320,919	0	180,000	0	180,000
221009 Welfare and Entertainment	0	25,920	0	25,920	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	7,158	0	7,158	0	18,000	0	18,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	7,000	0	7,000
227001 Travel inland	0	59,759	0	59,759	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 06	0	690,858	0	690,858	0	267,100	0	267,100
Total Cost Of Outputs Provided	327,730	1,493,775	0	1,821,505	0	615,995	0	615,995
Total Cost for SubProgramme 03	327,730	1,493,775	0	1,821,505	0	615,995	0	615,995
<i>Total Excluding Arrears</i>	327,730	1,493,775	0	1,821,505	0	615,995	0	615,995

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135204 Administrative Support Services								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	4,000	0	4,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	5,000	0	5,000	0	9,500	0	9,500
227002 Travel abroad	0	6,000	0	6,000	0	14,500	0	14,500
Total Cost of Output 04	0	15,000	0	15,000	0	39,000	0	39,000
Total Cost Of Outputs Provided	0	15,000	0	15,000	0	39,000	0	39,000
Total Cost for SubProgramme 04	0	15,000	0	15,000	0	39,000	0	39,000
Total Excluding Arrears	0	15,000	0	15,000	0	39,000	0	39,000

Development Budget Estimates

Vote:146 Public Service Commission

Project 0388 Public Service Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 135272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 135272	20,000	0	0	20,000	0	0	0	0
Output 135275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	502,000	0	0	502,000	262,500	0	0	262,500
Total Cost Of Output 135275	502,000	0	0	502,000	262,500	0	0	262,500
Output 135276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	128,000	0	0	128,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	106,722	0	0	106,722
Total Cost Of Output 135276	128,000	0	0	128,000	106,722	0	0	106,722
Output 135278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	133,815	0	0	133,815	115,000	0	0	115,000
Total Cost Of Output 135278	133,815	0	0	133,815	115,000	0	0	115,000
Total Cost for Capital Purchases	783,815	0	0	783,815	484,222	0	0	484,222
Total Cost for Project: 0388	783,815	0	0	783,815	484,222	0	0	484,222
Total Excluding Arrears	783,815	0	0	783,815	484,222	0	0	484,222
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,714,658	0	0	6,714,658	6,534,781	0	0	6,534,781
Total Excluding Arrears	6,713,738	0	0	6,713,738	6,493,445	0	0	6,493,445
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 146	6,714,658	0	0	6,714,658	6,534,781	0	0	6,534,781
Total Excluding Arrears	6,713,738	0	0	6,713,738	6,493,445	0	0	6,493,445

Vote:147 Local Government Finance Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 53 Coordination of Local Government Financing								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration and support services	754,840	1,952,482	0	2,707,321	809,557	2,132,480	0	2,942,037
02 Revenues for Local Governments- Central Grants and Local Revenues	208,086	1,060,685	0	1,268,771	208,086	1,313,515	0	1,521,601
03 Research and data management	155,893	479,690	0	635,584	101,176	526,811	0	627,988
Total Recurrent Budget Estimates for Programme	1,118,818	3,492,857	0	4,611,675	1,118,818	3,972,807	0	5,091,626
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	5,183,375	0	0	5,183,375	5,663,325	0	0	5,663,325
Total Excluding Arrears	5,183,375	0	0	5,183,375	5,663,325	0	0	5,663,325
Total Vote 147	5,183,375	0	0	5,183,375	5,663,325	0	0	5,663,325
Total Excluding Arrears	5,183,375	0	0	5,183,375	5,663,325	0	0	5,663,325

Vote:147 Local Government Finance Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,611,675	0	0	4,611,675	5,091,626	0	0	5,091,626
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	376,656	0	0	376,656	719,640	0	0	719,640
212101 Social Security Contributions	86,707	0	0	86,707	86,707	0	0	86,707
213001 Medical expenses (To employees)	15,000	0	0	15,000	15,000	0	0	15,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	15,000	0	0	15,000
213004 Gratuity Expenses	328,913	0	0	328,913	328,913	0	0	328,913
221001 Advertising and Public Relations	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	368,511	0	0	368,511	276,792	0	0	276,792
221003 Staff Training	50,000	0	0	50,000	100,000	0	0	100,000
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221006 Commissions and related charges	342,984	0	0	342,984	0	0	0	0
221007 Books, Periodicals & Newspapers	40,001	0	0	40,001	40,000	0	0	40,000
221009 Welfare and Entertainment	22,344	0	0	22,344	23,472	0	0	23,472
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	80,000	0	0	80,000
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	0	5,000
221016 IFMS Recurrent costs	9,998	0	0	9,998	9,998	0	0	9,998
221017 Subscriptions	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	20,402	0	0	20,402	20,402	0	0	20,402
222003 Information and communications technology (ICT)	40,000	0	0	40,000	50,000	0	0	50,000
223003 Rent – (Produced Assets) to private entities	404,000	0	0	404,000	414,000	0	0	414,000
223005 Electricity	48,000	0	0	48,000	63,000	0	0	63,000
224004 Cleaning and Sanitation	36,000	0	0	36,000	36,000	0	0	36,000
225001 Consultancy Services- Short term	170,000	0	0	170,000	270,000	0	0	270,000
227001 Travel inland	565,000	0	0	565,000	949,536	0	0	949,536
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	172,973	0	0	172,973	172,973	0	0	172,973
228002 Maintenance - Vehicles	185,369	0	0	185,369	186,374	0	0	186,374
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	66,500	0	0	66,500	58,500	0	0	58,500
312203 Furniture & Fixtures	0	0	0	0	8,000	0	0	8,000
Grand Total Vote 147	5,183,375	0	0	5,183,375	5,663,325	0	0	5,663,325
<i>Total Excluding Arrears</i>	5,183,375	0	0	5,183,375	5,663,325	0	0	5,663,325

Vote:147 Local Government Finance Commission

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

Programme 53 Coordination of Local Government Financing

Recurrent Budget Estimates

SubProgramme 01 Administration and support services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	15,990	0	15,990
212101 Social Security Contributions	0	5,472	0	5,472	0	5,472	0	5,472
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	15,000	0	15,000
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	14,000	0	14,000
221002 Workshops and Seminars	0	97,400	0	97,400	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	100,000	0	100,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	981	0	981	0	980	0	980
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	1,008	0	1,008	0	2,016	0	2,016
Total Cost of Output 01	54,717	240,130	0	294,847	54,717	193,738	0	248,455
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	250,509	0	250,509	0	583,493	0	583,493
212101 Social Security Contributions	0	47,269	0	47,269	0	47,269	0	47,269
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	0	15,000
213004 Gratuity Expenses	0	203,305	0	203,305	0	203,305	0	203,305
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221006 Commissions and related charges	0	342,984	0	342,984	0	0	0	0
221007 Books, Periodicals & Newspapers	0	33,134	0	33,134	0	33,134	0	33,134
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	23,000	0	23,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	13,612	0	13,612	0	13,612	0	13,612

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222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	0	404,000	0	404,000	0	414,000	0	414,000
223005 Electricity	0	48,000	0	48,000	0	63,000	0	63,000
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	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	83,098	0	83,098	0	83,098	0	83,098
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 05	700,123	1,712,351	0	2,412,474	700,123	1,772,350	0	2,472,473
Output 135306 Policy, planning support services and M&E enhanced								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	54,717	0	0	54,717
211103 Allowances	0	0	0	0	0	15,990	0	15,990
212101 Social Security Contributions	0	0	0	0	0	5,472	0	5,472
213004 Gratuity Expenses	0	0	0	0	0	16,415	0	16,415
221002 Workshops and Seminars	0	0	0	0	0	27,387	0	27,387
221009 Welfare and Entertainment	0	0	0	0	0	1,128	0	1,128
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 06	0	0	0	0	54,717	166,392	0	221,109
Total Cost Of Outputs Provided	754,840	1,952,482	0	2,707,321	809,557	2,132,480	0	2,942,037
Total Cost for SubProgramme 01	754,840	1,952,482	0	2,707,321	809,557	2,132,480	0	2,942,037
<i>Total Excluding Arrears</i>	754,840	1,952,482	0	2,707,321	809,557	2,132,480	0	2,942,037

SubProgramme 02 Revenues for Local Governments- Central Grants and Local Revenues

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	24,960	0	24,960
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	26,654	0	26,654
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	88,554	0	88,554	0	117,879	0	117,879
221007 Books, Periodicals & Newspapers	0	1,471	0	1,471	0	1,471	0	1,471
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	330,000	0	330,000	0	552,987	0	552,987
227004 Fuel, Lubricants and Oils	0	12,355	0	12,355	0	12,355	0	12,355

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228002 Maintenance - Vehicles	0	40,162	0	40,162	0	40,162	0	40,162
Total Cost of Output 03	88,848	555,498	0	644,346	88,848	807,810	0	896,658
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	33,150	0	33,150
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	35,771	0	35,771
221002 Workshops and Seminars	0	76,031	0	76,031	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	1,962	0	1,962	0	1,962	0	1,962
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	17,000	0	17,000
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	170,000	0	170,000
227001 Travel inland	0	70,000	0	70,000	0	106,549	0	106,549
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	505,187	0	624,425	119,238	505,705	0	624,943
Total Cost Of Outputs Provided	208,086	1,060,685	0	1,268,771	208,086	1,313,515	0	1,521,601
Total Cost for SubProgramme 02	208,086	1,060,685	0	1,268,771	208,086	1,313,515	0	1,521,601
<i>Total Excluding Arrears</i>	208,086	1,060,685	0	1,268,771	208,086	1,313,515	0	1,521,601

SubProgramme 03 Research and data management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	21,990	0	21,990
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	9,000	0	9,000	0	9,000	0	9,000
221007 Books, Periodicals & Newspapers	0	981	0	981	0	981	0	981
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	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	6,653	0	6,653	0	6,653	0	6,653
228002 Maintenance - Vehicles	0	3,422	0	3,422	0	3,422	0	3,422
Total Cost of Output 02	54,717	176,297	0	231,014	54,717	176,297	0	231,014

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Output 135305 Institutional Capacity Maintenance and Enhancement

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	101,176	0	0	101,176	46,459	0	0	46,459
211103 Allowances	0	30,057	0	30,057	0	24,067	0	24,067
212101 Social Security Contributions	0	10,118	0	10,118	0	4,647	0	4,647
213004 Gratuity Expenses	0	30,353	0	30,353	0	13,938	0	13,938
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	82,526	0	82,526
221007 Books, Periodicals & Newspapers	0	1,471	0	1,471	0	1,471	0	1,471
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	4,998	0	4,998
222001 Telecommunications	0	646	0	646	0	646	0	646
225001 Consultancy Services- Short term	0	0	0	0	0	75,000	0	75,000
227001 Travel inland	0	65,000	0	65,000	0	65,000	0	65,000
227004 Fuel, Lubricants and Oils	0	48,058	0	48,058	0	48,058	0	48,058
228002 Maintenance - Vehicles	0	9,760	0	9,760	0	9,756	0	9,756
Total Cost of Output 05	101,176	303,394	0	404,570	46,459	350,514	0	396,973
Total Cost Of Outputs Provided	155,893	479,690	0	635,584	101,176	526,811	0	627,988
Total Cost for SubProgramme 03	155,893	479,690	0	635,584	101,176	526,811	0	627,988
<i>Total Excluding Arrears</i>	155,893	479,690	0	635,584	101,176	526,811	0	627,988

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	66,500	0	0	66,500	58,500	0	0	58,500	
312203 Furniture & Fixtures	0	0	0	0	8,000	0	0	8,000	
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	5,183,375	0	0	5,183,375	5,663,325	0	0	5,663,325	
Total Excluding Arrears	5,183,375	0	0	5,183,375	5,663,325	0	0	5,663,325	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 147	5,183,375	0	0	5,183,375	5,663,325	0	0	5,663,325	

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Local Government Finance Commission

Total Excluding Arrears	5,183,375	0	0	5,183,375	5,663,325	0	0	5,663,325
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Vote:148 Judicial Service Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 10 Recruitment and Discipline of Judicial Officers								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Recruitment, search and selection function	0	0	0	0	169,142	480,000	0	649,142
06 Discipline, rewards and sanction function	0	0	0	0	0	218,219	0	218,219
Total Recurrent Budget Estimates for Programme	0	0	0	0	169,142	698,219	0	867,361
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	0	0	0	0	867,361	0	0	867,361
Total Excluding Arrears	0	0	0	0	867,361	0	0	867,361
Programme 18 Public legal awareness and Judicial education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Public legal awareness for administration of justice	0	0	0	0	128,316	120,260	0	248,576
08 Judicial Education for administration of justice	0	0	0	0	25,260	74,799	0	100,058
Total Recurrent Budget Estimates for Programme	0	0	0	0	153,575	195,059	0	348,634
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 18	0	0	0	0	348,634	0	0	348,634
Total Excluding Arrears	0	0	0	0	348,634	0	0	348,634
Programme 19 Complaints management and advisory services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Public complaints management system	0	0	0	0	202,802	92,845	0	295,646
10 Research and planning for administration of justice	0	0	0	0	84,366	85,000	0	169,366
Total Recurrent Budget Estimates for Programme	0	0	0	0	287,168	177,845	0	465,012
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 19	0	0	0	0	465,012	0	0	465,012
Total Excluding Arrears	0	0	0	0	465,012	0	0	465,012
Programme 49 Administration and support services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	0	0	0	0	245,420	831,000	0	1,076,420
04 Internal Audit	0	0	0	0	24,000	20,000	0	44,000
11 Human Resource Function	0	0	0	0	57,720	372,583	0	430,303
12 Planning and Policy Function	0	0	0	0	11,659	110,000	0	121,659
Total Recurrent Budget Estimates for Programme	0	0	0	0	338,799	1,333,583	0	1,672,382
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0390 Judicial Service Commission	0	0	0	0	238,797	0	0	238,797
Total Development Budget Estimates for Programme	0	0	0	0	238,797	0	0	238,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	0	0	0	0	1,911,179	0	0	1,911,179

Vote:148 Judicial Service Commission

<i>Total Excluding Arrears</i>	0	0	0	0	1,911,179	0	0	1,911,179
Programme 58 Recruitment, Discipline, Research & Civic Education								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	314,799	1,747,772	0	2,062,571	0	0	0	0
02 Education and Public Affairs	153,575	275,571	0	429,146	0	0	0	0
03 Planning, Research and Inspection	287,168	307,168	0	594,335	0	0	0	0
04 Internal Audit	24,000	25,800	0	49,800	0	0	0	0
Total Recurrent Budget Estimates for Programme	779,542	2,356,310	0	3,135,853	0	0	0	0
<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	0	0	0	0
Total Development Budget Estimates for Programme	238,797	0	0	238,797	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 58	3,374,649	0	0	3,374,649	0	0	0	0
<i>Total Excluding Arrears</i>	3,374,649	0	0	3,374,649	0	0	0	0
Total Vote 148	3,374,649	0	0	3,374,649	3,592,186	0	0	3,592,186
<i>Total Excluding Arrears</i>	3,374,649	0	0	3,374,649	3,592,186	0	0	3,592,186

Vote:148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,135,853	0	0	3,135,853	3,353,389	0	0	3,353,389
211101 General Staff Salaries	779,542	0	0	779,542	948,684	0	0	948,684
211103 Allowances	533,800	0	0	533,800	521,000	0	0	521,000
212102 Pension for General Civil Service	151,767	0	0	151,767	160,000	0	0	160,000
213001 Medical expenses (To employees)	5,700	0	0	5,700	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	4,000	0	0	4,000
213004 Gratuity Expenses	43,941	0	0	43,941	158,781	0	0	158,781
221001 Advertising and Public Relations	32,200	0	0	32,200	20,000	0	0	20,000
221002 Workshops and Seminars	167,206	0	0	167,206	69,500	0	0	69,500
221003 Staff Training	36,400	0	0	36,400	20,000	0	0	20,000
221004 Recruitment Expenses	24,000	0	0	24,000	48,000	0	0	48,000
221006 Commissions and related charges	463,220	0	0	463,220	611,217	0	0	611,217
221008 Computer supplies and Information Technology (IT)	27,247	0	0	27,247	22,000	0	0	22,000
221009 Welfare and Entertainment	30,000	0	0	30,000	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	99,600	0	0	99,600	61,190	0	0	61,190
221016 IFMS Recurrent costs	28,000	0	0	28,000	28,000	0	0	28,000
221017 Subscriptions	6,000	0	0	6,000	0	0	0	0
221020 IPPS Recurrent Costs	21,750	0	0	21,750	16,000	0	0	16,000
222001 Telecommunications	32,080	0	0	32,080	16,000	0	0	16,000
222002 Postage and Courier	8,843	0	0	8,843	7,801	0	0	7,801
223001 Property Expenses	4,000	0	0	4,000	4,000	0	0	4,000
223004 Guard and Security services	24,000	0	0	24,000	24,000	0	0	24,000
223005 Electricity	21,328	0	0	21,328	16,000	0	0	16,000
223006 Water	4,200	0	0	4,200	4,200	0	0	4,200
224004 Cleaning and Sanitation	22,000	0	0	22,000	22,000	0	0	22,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel inland	367,829	0	0	367,829	293,215	0	0	293,215
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	84,320	0	0	84,320	84,800	0	0	84,800
228001 Maintenance - Civil	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	55,000	0	0	55,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	6,880	0	0	6,880	6,000	0	0	6,000
Investment (Capital Purchases)	238,797	0	0	238,797	238,797	0	0	238,797
312201 Transport Equipment	160,000	0	0	160,000	200,000	0	0	200,000
312202 Machinery and Equipment	48,194	0	0	48,194	0	0	0	0
312203 Furniture & Fixtures	30,603	0	0	30,603	28,797	0	0	28,797

Vote:148

Judicial Service Commission

312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Grand Total Vote 148	3,374,649	0	0	3,374,649	3,592,186	0	0	3,592,186
Total Excluding Arrears	3,374,649	0	0	3,374,649	3,592,186	0	0	3,592,186

Vote:148 Judicial Service Commission

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

Programme 10 Recruitment and Discipline of Judicial Officers

Recurrent Budget Estimates

SubProgramme 05 Recruitment, search and selection function

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121001 Recruitment of Judicial Officers								
211101 General Staff Salaries	0	0	0	0	169,142	0	0	169,142
221004 Recruitment Expenses	0	0	0	0	0	48,000	0	48,000
221006 Commissions and related charges	0	0	0	0	0	432,000	0	432,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>169,142</i>	<i>480,000</i>	<i>0</i>	<i>649,142</i>
Total Cost Of Outputs Provided	0	0	0	0	169,142	480,000	0	649,142
Total Cost for SubProgramme 05	0	0	0	0	169,142	480,000	0	649,142
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>169,142</i>	<i>480,000</i>	<i>0</i>	<i>649,142</i>

SubProgramme 06 Discipline, rewards and sanction function

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121007 Discipline and rewards								
211103 Allowances	0	0	0	0	0	167,000	0	167,000
221006 Commissions and related charges	0	0	0	0	0	39,219	0	39,219
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>218,219</i>	<i>0</i>	<i>218,219</i>
Total Cost Of Outputs Provided	0	0	0	0	0	218,219	0	218,219
Total Cost for SubProgramme 06	0	0	0	0	0	218,219	0	218,219
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>218,219</i>	<i>0</i>	<i>218,219</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	0	0	0	0	867,361	0	0	867,361
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>867,361</i>	<i>0</i>	<i>0</i>	<i>867,361</i>

Programme 18 Public legal awareness and Judicial education

Recurrent Budget Estimates

SubProgramme 07 Public legal awareness for administration of justice

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	128,316	0	0	128,316

Vote:148 Judicial Service Commission

211103 Allowances	0	0	0	0	0	52,000	0	52,000
221002 Workshops and Seminars	0	0	0	0	0	21,400	0	21,400
221006 Commissions and related charges	0	0	0	0	0	19,999	0	19,999
227001 Travel inland	0	0	0	0	0	26,861	0	26,861
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>128,316</i>	<i>120,260</i>	<i>0</i>	<i>248,576</i>
Total Cost Of Outputs Provided	0	0	0	0	128,316	120,260	0	248,576
Total Cost for SubProgramme 07	0	0	0	0	128,316	120,260	0	248,576
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>128,316</i>	<i>120,260</i>	<i>0</i>	<i>248,576</i>

SubProgramme 08 Judicial Education for administration of justice

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121808 Judicial education programmes</i>								
211101 General Staff Salaries	0	0	0	0	25,260	0	0	25,260
221002 Workshops and Seminars	0	0	0	0	0	12,300	0	12,300
227001 Travel inland	0	0	0	0	0	62,499	0	62,499
<i>Total Cost of Output 08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,260</i>	<i>74,799</i>	<i>0</i>	<i>100,058</i>
Total Cost Of Outputs Provided	0	0	0	0	25,260	74,799	0	100,058
Total Cost for SubProgramme 08	0	0	0	0	25,260	74,799	0	100,058
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,260</i>	<i>74,799</i>	<i>0</i>	<i>100,058</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	0	0	0	0	348,634	0	0	348,634
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>348,634</i>	<i>0</i>	<i>0</i>	<i>348,634</i>

Programme 19 Complaints management and advisory services

Recurrent Budget Estimates

SubProgramme 09 Public complaints management system

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121902 Public Complaints System</i>								
211101 General Staff Salaries	0	0	0	0	202,802	0	0	202,802
211103 Allowances	0	0	0	0	0	52,000	0	52,000
227001 Travel inland	0	0	0	0	0	40,845	0	40,845
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>202,802</i>	<i>92,845</i>	<i>0</i>	<i>295,646</i>
Total Cost Of Outputs Provided	0	0	0	0	202,802	92,845	0	295,646
Total Cost for SubProgramme 09	0	0	0	0	202,802	92,845	0	295,646
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>202,802</i>	<i>92,845</i>	<i>0</i>	<i>295,646</i>

Vote:148 Judicial Service Commission

SubProgramme 10 Research and planning for administration of justice

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	84,366	0	0	84,366
221002 Workshops and Seminars	0	0	0	0	0	10,800	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,190	0	11,190
227001 Travel inland	0	0	0	0	0	63,010	0	63,010
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>84,366</i>	<i>85,000</i>	<i>0</i>	<i>169,366</i>
Total Cost Of Outputs Provided	0	0	0	0	84,366	85,000	0	169,366
Total Cost for SubProgramme 10	0	0	0	0	84,366	85,000	0	169,366
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>84,366</i>	<i>85,000</i>	<i>0</i>	<i>169,366</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 19	0	0	0	0	465,012	0	0	465,012
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>465,012</i>	<i>0</i>	<i>0</i>	<i>465,012</i>

Programme 49 Administration and support services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124905 Administrative and human resource support</i>								
211101 General Staff Salaries	0	0	0	0	245,420	0	0	245,420
211103 Allowances	0	0	0	0	0	250,000	0	250,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	0	0	0	0	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	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	40,000	0	40,000
221016 IFMS Recurrent costs	0	0	0	0	0	28,000	0	28,000
222001 Telecommunications	0	0	0	0	0	16,000	0	16,000
223001 Property Expenses	0	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	0	24,000	0	24,000
223005 Electricity	0	0	0	0	0	16,000	0	16,000
223006 Water	0	0	0	0	0	4,200	0	4,200
224004 Cleaning and Sanitation	0	0	0	0	0	22,000	0	22,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000

Vote 148Judicial Service Commission - Justice, Law and Order

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	84,800	0	84,800
228001 Maintenance - Civil	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 05	0	0	0	0	245,420	831,000	0	1,076,420
Total Cost Of Outputs Provided	0	0	0	0	245,420	831,000	0	1,076,420
Total Cost for SubProgramme 01	0	0	0	0	245,420	831,000	0	1,076,420
<i>Total Excluding Arrears</i>	0	0	0	0	245,420	831,000	0	1,076,420

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124905 Administrative and human resource support								
211101 General Staff Salaries	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	0	0	0	24,000	20,000	0	44,000
Total Cost Of Outputs Provided	0	0	0	0	24,000	20,000	0	44,000
Total Cost for SubProgramme 04	0	0	0	0	24,000	20,000	0	44,000
<i>Total Excluding Arrears</i>	0	0	0	0	24,000	20,000	0	44,000

SubProgramme 11 Human Resource Function

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	57,720	0	0	57,720
212102 Pension for General Civil Service	0	0	0	0	0	160,000	0	160,000
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	4,000	0	4,000
213004 Gratuity Expenses	0	0	0	0	0	158,781	0	158,781
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	0	0	0	0	16,000	0	16,000
222002 Postage and Courier	0	0	0	0	0	7,801	0	7,801
Total Cost of Output 19	0	0	0	0	57,720	372,583	0	430,303
Total Cost Of Outputs Provided	0	0	0	0	57,720	372,583	0	430,303
Total Cost for SubProgramme 11	0	0	0	0	57,720	372,583	0	430,303
<i>Total Excluding Arrears</i>	0	0	0	0	57,720	372,583	0	430,303

Vote:148 Judicial Service Commission

SubProgramme 12 Planning and Policy Function

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124905 Administrative and human resource support</i>								
211101 General Staff Salaries	0	0	0	0	11,659	0	0	11,659
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,659</i>	<i>110,000</i>	<i>0</i>	<i>121,659</i>
Total Cost Of Outputs Provided	0	0	0	0	11,659	110,000	0	121,659
Total Cost for SubProgramme 12	0	0	0	0	11,659	110,000	0	121,659
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,659</i>	<i>110,000</i>	<i>0</i>	<i>121,659</i>

Development Budget Estimates

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 124975</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>Output 124976 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
<i>Total Cost Of Output 124976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	28,797	0	0	28,797
<i>Total Cost Of Output 124978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,797</i>	<i>0</i>	<i>0</i>	<i>28,797</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>238,797</i>	<i>0</i>	<i>0</i>	<i>238,797</i>
Total Cost for Project: 0390	0	0	0	0	238,797	0	0	238,797
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>238,797</i>	<i>0</i>	<i>0</i>	<i>238,797</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	1,911,179	0	0	1,911,179
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,911,179</i>	<i>0</i>	<i>0</i>	<i>1,911,179</i>

Programme 58 Recruitment, Discipline, Research & Civic Education

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 125801 Recruitment of Judicial Officers</i>								
211103 Allowances	0	167,000	0	167,000	0	0	0	0

Vote:148 Judicial Service Commission

213001 Medical expenses (To employees)	0	5,700	0	5,700	0	0	0	0
221003 Staff Training	0	16,400	0	16,400	0	0	0	0
221004 Recruitment Expenses	0	24,000	0	24,000	0	0	0	0
221006 Commissions and related charges	0	407,500	0	407,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 01	0	636,600	0	636,600	0	0	0	0
Output 125805 Administrative and human resource support								
211101 General Staff Salaries	314,799	0	0	314,799	0	0	0	0
211103 Allowances	0	250,000	0	250,000	0	0	0	0
212102 Pension for General Civil Service	0	151,767	0	151,767	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
213004 Gratuity Expenses	0	43,941	0	43,941	0	0	0	0
221001 Advertising and Public Relations	0	28,000	0	28,000	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
221006 Commissions and related charges	0	15,720	0	15,720	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	27,247	0	27,247	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	59,600	0	59,600	0	0	0	0
221016 IFMS Recurrent costs	0	28,000	0	28,000	0	0	0	0
221017 Subscriptions	0	6,000	0	6,000	0	0	0	0
221020 IPPS Recurrent Costs	0	21,750	0	21,750	0	0	0	0
222001 Telecommunications	0	12,080	0	12,080	0	0	0	0
222002 Postage and Courier	0	8,843	0	8,843	0	0	0	0
223001 Property Expenses	0	4,000	0	4,000	0	0	0	0
223004 Guard and Security services	0	24,000	0	24,000	0	0	0	0
223005 Electricity	0	21,328	0	21,328	0	0	0	0
223006 Water	0	4,200	0	4,200	0	0	0	0
224004 Cleaning and Sanitation	0	22,000	0	22,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	81,496	0	81,496	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	84,320	0	84,320	0	0	0	0
228002 Maintenance - Vehicles	0	55,000	0	55,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,880	0	6,880	0	0	0	0
Total Cost of Output 05	314,799	1,111,172	0	1,425,971	0	0	0	0
Total Cost Of Outputs Provided	314,799	1,747,772	0	2,062,571	0	0	0	0
Total Cost for SubProgramme 01	314,799	1,747,772	0	2,062,571	0	0	0	0
<i>Total Excluding Arrears</i>	314,799	1,747,772	0	2,062,571	0	0	0	0

Vote:148 Judicial Service Commission

SubProgramme 02 Education and Public Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125803 Public awareness and participation in justice administration								
211101 General Staff Salaries	153,575	0	0	153,575	0	0	0	0
211103 Allowances	0	52,500	0	52,500	0	0	0	0
221001 Advertising and Public Relations	0	4,200	0	4,200	0	0	0	0
221002 Workshops and Seminars	0	59,700	0	59,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	0	0	0
227001 Travel inland	0	135,171	0	135,171	0	0	0	0
Total Cost of Output 03	153,575	275,571	0	429,146	0	0	0	0
Total Cost Of Outputs Provided	153,575	275,571	0	429,146	0	0	0	0
Total Cost for SubProgramme 02	153,575	275,571	0	429,146	0	0	0	0
<i>Total Excluding Arrears</i>	153,575	275,571	0	429,146	0	0	0	0

SubProgramme 03 Planning, Research and Inspection

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125802 Public Complaints System								
211101 General Staff Salaries	287,168	0	0	287,168	0	0	0	0
211103 Allowances	0	52,500	0	52,500	0	0	0	0
221002 Workshops and Seminars	0	57,506	0	57,506	0	0	0	0
221006 Commissions and related charges	0	40,000	0	40,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	102,662	0	102,662	0	0	0	0
Total Cost of Output 02	287,168	272,668	0	559,835	0	0	0	0
Output 125806 Research and planning for administration of justice								
227001 Travel inland	0	34,500	0	34,500	0	0	0	0
Total Cost of Output 06	0	34,500	0	34,500	0	0	0	0
Total Cost Of Outputs Provided	287,168	307,168	0	594,335	0	0	0	0
Total Cost for SubProgramme 03	287,168	307,168	0	594,335	0	0	0	0
<i>Total Excluding Arrears</i>	287,168	307,168	0	594,335	0	0	0	0

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125804 Internal audit								
211101 General Staff Salaries	24,000	0	0	24,000	0	0	0	0
211103 Allowances	0	11,800	0	11,800	0	0	0	0

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227001 Travel inland	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 04	24,000	25,800	0	49,800	0	0	0	0
Total Cost Of Outputs Provided	24,000	25,800	0	49,800	0	0	0	0
Total Cost for SubProgramme 04	24,000	25,800	0	49,800	0	0	0	0
<i>Total Excluding Arrears</i>	24,000	25,800	0	49,800	0	0	0	0

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125875 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	160,000	0	0	160,000	0	0	0	0
Total Cost Of Output 125875	160,000	0	0	160,000	0	0	0	0
Output 125876 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	46,694	0	0	46,694	0	0	0	0
Total Cost Of Output 125876	46,694	0	0	46,694	0	0	0	0
Output 125877 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,500	0	0	1,500	0	0	0	0
Total Cost Of Output 125877	1,500	0	0	1,500	0	0	0	0
Output 125878 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	30,603	0	0	30,603	0	0	0	0
Total Cost Of Output 125878	30,603	0	0	30,603	0	0	0	0
Total Cost for Capital Purchases	238,797	0	0	238,797	0	0	0	0
Total Cost for Project: 0390	238,797	0	0	238,797	0	0	0	0
<i>Total Excluding Arrears</i>	238,797	0	0	238,797	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 58	3,374,649	0	0	3,374,649	0	0	0	0
<i>Total Excluding Arrears</i>	3,374,649	0	0	3,374,649	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 148	3,374,649	0	0	3,374,649	3,592,186	0	0	3,592,186
<i>Total Excluding Arrears</i>	3,374,649	0	0	3,374,649	3,592,186	0	0	3,592,186

Vote:148

Judicial Service Commission

No Data Found

Vote:149 Gulu University

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	18,462,903	5,181,513	7,119,000	30,763,415	22,894,932	3,901,165	6,579,000	33,375,097
Total Recurrent Budget Estimates for Programme	18,462,903	5,181,513	7,119,000	30,763,415	22,894,932	3,901,165	6,579,000	33,375,097
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0906 Gulu University	2,500,053	0	2,721,000	5,221,053	1,870,000	0	853,432	2,723,432
1467 Institutional Support to Gulu University-Retooling	0	0	0	0	630,053	0	1,067,568	1,697,621
Total Development Budget Estimates for Programme	2,500,053	0	2,721,000	5,221,053	2,500,053	0	1,921,000	4,421,053
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	26,144,469	0	9,840,000	35,984,469	29,296,151	0	8,500,000	37,796,151
Total Excluding Arrears	25,108,671	0	9,840,000	34,948,671	29,296,151	0	8,500,000	37,796,151
Total Vote 149	26,144,469	0	9,840,000	35,984,469	29,296,151	0	8,500,000	37,796,151
Total Excluding Arrears	25,108,671	0	9,840,000	34,948,671	29,296,151	0	8,500,000	37,796,151

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	22,571,168	0	6,562,570	29,133,738	26,758,648	0	6,222,570	32,981,218
211101 General Staff Salaries	17,757,875	0	1,315,108	19,072,983	19,959,722	0	1,104,000	21,063,722
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	705,027	0	52,213	757,240	2,935,210	0	96,000	3,031,210
211103 Allowances	2,335,493	0	1,526,333	3,861,826	1,550,750	0	1,885,337	3,436,087
212101 Social Security Contributions	1,406,089	0	136,732	1,542,821	2,289,493	0	120,000	2,409,493
213001 Medical expenses (To employees)	10,001	0	106,500	116,501	0	0	103,500	103,500
213002 Incapacity, death benefits and funeral expenses	0	0	27,000	27,000	0	0	0	0
213003 Retrenchment costs	2,500	0	200	2,700	0	0	200	200
221001 Advertising and Public Relations	2,502	0	114,811	117,313	0	0	113,811	113,811
221002 Workshops and Seminars	7,501	0	44,937	52,437	4,001	0	44,937	48,937
221003 Staff Training	5,502	0	204,350	209,852	0	0	160,000	160,000
221004 Recruitment Expenses	10,501	0	26,800	37,301	0	0	26,800	26,800
221006 Commissions and related charges	10,502	0	26,959	37,462	1,500	0	3,500	5,000
221007 Books, Periodicals & Newspapers	19,923	0	217,811	237,733	2,260	0	133,032	135,292
221008 Computer supplies and Information Technology (IT)	25,502	0	136,749	162,252	2,000	0	87,249	89,249
221009 Welfare and Entertainment	10,501	0	106,933	117,433	800	0	106,933	107,733
221011 Printing, Stationery, Photocopying and Binding	20,903	0	121,223	142,126	2,901	0	80,180	83,081
221012 Small Office Equipment	2,100	0	39,500	41,600	500	0	7,250	7,750
221014 Bank Charges and other Bank related costs	15,001	0	24,000	39,001	0	0	24,000	24,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	5,000	0	4,508	9,509	0	0	4,508	4,508
221016 IFMS Recurrent costs	1	0	500	501	0	0	500	500
221017 Subscriptions	3,001	0	12,136	15,137	0	0	12,136	12,136
222001 Telecommunications	0	0	97,720	97,720	0	0	50,000	50,000
222002 Postage and Courier	4,500	0	14,630	19,130	0	0	14,630	14,630
223001 Property Expenses	5,000	0	4,808	9,808	0	0	4,808	4,808
223002 Rates	5,000	0	0	5,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	20,001	0	94,200	114,201	0	0	94,200	94,200
223004 Guard and Security services	5,000	0	29,540	34,540	0	0	29,540	29,540
223005 Electricity	15,001	0	58,350	73,351	0	0	58,350	58,350
223006 Water	8,801	0	30,500	39,301	0	0	30,500	30,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	23,217	28,217	0	0	23,217	23,217
224004 Cleaning and Sanitation	8,906	0	252,247	261,153	7,007	0	252,247	259,254
225001 Consultancy Services- Short term	14,483	0	15,000	29,483	0	0	15,000	15,000
226001 Insurances	10,001	0	26,892	36,893	0	0	26,892	26,892
226002 Licenses	5,000	0	5,324	10,324	0	0	5,324	5,324
227001 Travel inland	4,750	0	432,579	437,330	1,000	0	241,720	242,720

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227002 Travel abroad	10,251	0	408,248	418,499	500	0	408,248	408,748
227003 Carriage, Haulage, Freight and transport hire	6,500	0	25,488	31,989	0	0	25,488	25,488
227004 Fuel, Lubricants and Oils	22,540	0	439,613	462,153	1,003	0	473,376	474,380
228001 Maintenance - Civil	10,001	0	73,396	83,397	0	0	73,396	73,396
228002 Maintenance - Vehicles	30,002	0	214,673	244,676	0	0	214,673	214,673
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	40,238	45,238	0	0	40,238	40,238
228004 Maintenance – Other	5,000	0	11,800	16,800	0	0	11,800	11,800
282101 Donations	2,501	0	50	2,551	0	0	50	50
282102 Fines and Penalties/ Court wards	500	0	3,500	4,000	0	0	0	0
282103 Scholarships and related costs	10,001	0	254	10,255	0	0	0	0
282104 Compensation to 3rd Parties	2,000	0	15,000	17,000	0	0	15,000	15,000
Grants, Transfers and Subsidies (Outputs Funded)	37,450	0	556,430	593,880	37,450	0	356,430	393,880
262101 Contributions to International Organisations (Current)	25,004	0	68,500	93,504	25,004	0	68,500	93,504
264101 Contributions to Autonomous Institutions	12,446	0	487,930	500,376	12,446	0	287,930	300,376
Investment (Capital Purchases)	2,500,053	0	2,721,000	5,221,053	2,500,053	0	1,921,000	4,421,053
281503 Engineering and Design Studies & Plans for capital works	2,000	0	2,000	4,000	0	0	0	0
311101 Land	1,549,848	0	500,000	2,049,848	1,549,848	0	200,000	1,749,848
312101 Non-Residential Buildings	390,000	0	1,195,432	1,585,432	300,000	0	565,932	865,932
312103 Roads and Bridges.	18,152	0	85,500	103,652	20,152	0	87,500	107,652
312201 Transport Equipment	200,000	0	320,400	520,400	200,000	0	320,400	520,400
312202 Machinery and Equipment	300,000	0	463,883	763,883	200,000	0	173,429	373,429
312203 Furniture & Fixtures	40,053	0	153,784	193,838	0	0	0	0
312211 Office Equipment	0	0	0	0	40,053	0	153,784	193,838
312213 ICT Equipment	0	0	0	0	100,000	0	190,455	290,455
312214 Laboratory Equipments	0	0	0	0	90,000	0	229,500	319,500
Arrears	1,035,798	0	0	1,035,798	0	0	0	0
321608 Pension arrears (Budgeting)	1,035,798	0	0	1,035,798	0	0	0	0
Grand Total Vote 149	26,144,469	0	9,840,000	35,984,469	29,296,151	0	8,500,000	37,796,151
<i>Total Excluding Arrears</i>	25,108,671	0	9,840,000	34,948,671	29,296,151	0	8,500,000	37,796,151

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

Programme 51 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	6,697,759	0	496,021	7,193,780	5,717,363	0	316,235	6,033,598
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,128	0	6,527	94,655	713,383	0	25,412	738,795
211103 Allowances	0	0	825,911	825,911	0	0	1,065,471	1,065,471
212101 Social Security Contributions	0	678,589	50,255	728,844	0	643,075	34,165	677,239
213001 Medical expenses (To employees)	0	0	3,000	3,000	0	0	0	0
213003 Retrenchment costs	0	0	200	200	0	0	200	200
221001 Advertising and Public Relations	0	0	26,975	26,975	0	0	26,975	26,975
221002 Workshops and Seminars	0	3,301	30,970	34,271	0	3,301	30,970	34,271
221006 Commissions and related charges	0	7,501	19,300	26,801	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,882	181,007	191,888	0	0	96,228	96,228
221008 Computer supplies and Information Technology (IT)	0	18,001	49,500	67,501	0	0	0	0
221009 Welfare and Entertainment	0	5,700	59,581	65,281	0	0	59,581	59,581
221011 Printing, Stationery, Photocopying and Binding	0	15,956	41,043	56,999	0	0	0	0
221012 Small Office Equipment	0	0	31,800	31,800	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	13,500	13,500	0	0	13,500	13,500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	4,008	4,008	0	0	4,008	4,008
222001 Telecommunications	0	0	47,720	47,720	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	129,934	136,939
226001 Insurances	0	0	2,560	2,560	0	0	2,560	2,560
227001 Travel inland	0	3,000	90,859	93,860	0	0	0	0
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	11,601	80,776	92,377	0	0	80,776	80,776
228002 Maintenance - Vehicles	0	0	68,220	68,220	0	0	68,220	68,220
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,933	4,933	0	0	4,933	4,933
Total Cost of Output 01	6,785,888	761,536	2,409,788	9,957,212	6,430,746	653,380	2,104,357	9,188,482
Output 075102 Research, Consultancy and Publications								
211101 General Staff Salaries	88,128	0	6,527	94,655	51,048	0	2,824	53,871
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,064	0	3,263	47,328	103,502	0	2,824	106,325

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211103 Allowances	0	5,534	231,996	237,531	0	3,389	282,028	285,416
212101 Social Security Contributions	0	13,219	979	14,198	0	15,455	565	16,020
221001 Advertising and Public Relations	0	0	1,000	1,000	0	0	0	0
221002 Workshops and Seminars	0	500	500	1,000	0	500	500	1,000
221003 Staff Training	0	0	44,350	44,350	0	0	0	0
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
221011 Printing, Stationery, Photocopying and Binding	0	1,500	500	2,000	0	1,500	500	2,000
221012 Small Office Equipment	0	100	500	600	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	4,932	58,360	63,292	0	0	58,360	58,360
Total Cost of Output 02	132,193	30,517	419,032	581,741	154,550	25,574	418,705	598,829

Output 075103 Outreach

211101 General Staff Salaries	4,758,934	0	352,436	5,111,370	4,288,022	0	237,176	4,525,199
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	132,193	0	9,790	141,983	1,062,994	0	31,059	1,094,052
211103 Allowances	0	124,981	378,789	503,769	0	0	271,199	271,200
212101 Social Security Contributions	0	48,911	36,223	85,134	0	535,102	26,824	561,925
Total Cost of Output 03	4,891,127	173,892	777,237	5,842,256	5,351,016	535,102	566,258	6,452,376

Output 075104 Students' Welfare

211101 General Staff Salaries	264,385	0	19,580	283,965	153,144	0	8,471	161,614
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,064	0	3,263	47,328	91,622	0	2,824	94,445
211103 Allowances	0	1,500,055	89,637	1,589,692	0	1,506,423	98,752	1,605,174
212101 Social Security Contributions	0	30,845	2,284	33,129	0	24,477	1,129	25,606
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

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227004 Fuel, Lubricants and Oils	0	1,003	12,059	13,062	0	1,003	15,322	16,326
Total Cost of Output 04	308,449	1,537,335	175,705	2,021,490	244,766	1,537,335	175,379	1,957,480
Output 075105 Administration and Support Services								
211101 General Staff Salaries	5,948,668	0	440,545	6,389,213	9,750,145	0	539,294	10,289,439
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	396,578	0	29,370	425,948	963,710	0	33,882	997,593
211103 Allowances	0	704,924	0	704,924	0	40,938	167,888	208,826
212101 Social Security Contributions	0	634,525	46,991	681,516	0	1,071,386	57,318	1,128,703
213001 Medical expenses (To employees)	0	10,001	103,500	113,501	0	0	103,500	103,500
213002 Incapacity, death benefits and funeral expenses	0	0	27,000	27,000	0	0	0	0
213003 Retrenchment costs	0	2,500	0	2,500	0	0	0	0
221001 Advertising and Public Relations	0	2,502	84,836	87,338	0	0	84,836	84,836
221002 Workshops and Seminars	0	3,500	12,967	16,467	0	0	12,967	12,967
221003 Staff Training	0	5,502	160,000	165,502	0	0	160,000	160,000
221004 Recruitment Expenses	0	10,501	26,800	37,301	0	0	26,800	26,800
221006 Commissions and related charges	0	1,502	4,159	5,661	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,781	34,776	41,557	0	0	34,776	34,776
221008 Computer supplies and Information Technology (IT)	0	5,501	83,449	88,950	0	0	83,449	83,449
221009 Welfare and Entertainment	0	4,000	32,800	36,800	0	0	32,800	32,800
221011 Printing, Stationery, Photocopying and Binding	0	2,046	78,680	80,726	0	0	78,680	78,680
221012 Small Office Equipment	0	1,500	6,700	8,200	0	0	6,700	6,700
221014 Bank Charges and other Bank related costs	0	15,001	10,500	25,501	0	0	10,500	10,500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	5,000	500	5,500	0	0	500	500
221016 IFMS Recurrent costs	0	1	500	501	0	0	500	500
221017 Subscriptions	0	3,001	12,136	15,137	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	4,500	2,010	6,510	0	0	2,010	2,010
223001 Property Expenses	0	5,000	4,808	9,808	0	0	4,808	4,808
223002 Rates	0	5,000	0	5,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	20,001	94,200	114,201	0	0	94,200	94,200
223004 Guard and Security services	0	5,000	29,540	34,540	0	0	29,540	29,540
223005 Electricity	0	15,001	58,350	73,351	0	0	58,350	58,350
223006 Water	0	8,801	30,500	39,301	0	0	30,500	30,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	7,797	12,797	0	0	7,797	7,797
224004 Cleaning and Sanitation	0	1,899	111,836	113,735	0	0	111,836	111,836
225001 Consultancy Services- Short term	0	14,483	15,000	29,483	0	0	15,000	15,000
226001 Insurances	0	10,001	24,332	34,333	0	0	24,332	24,332
226002 Licenses	0	5,000	5,324	10,324	0	0	5,324	5,324
227001 Travel inland	0	750	316,500	317,250	0	0	216,500	216,500
227002 Travel abroad	0	9,751	246,748	256,499	0	0	246,748	246,748
227003 Carriage, Haulage, Freight and transport hire	0	6,500	21,838	28,339	0	0	21,838	21,838

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227004 Fuel, Lubricants and Oils	0	5,004	288,418	293,422	0	0	318,918	318,918
228001 Maintenance - Civil	0	10,001	73,396	83,397	0	0	73,396	73,396
228002 Maintenance - Vehicles	0	30,002	146,453	176,456	0	0	146,453	146,453
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	35,305	40,305	0	0	35,305	35,305
228004 Maintenance – Other	0	5,000	11,800	16,800	0	0	11,800	11,800
282101 Donations	0	2,501	50	2,551	0	0	50	50
282102 Fines and Penalties/ Court wards	0	500	3,500	4,000	0	0	0	0
282103 Scholarships and related costs	0	10,001	254	10,255	0	0	0	0
282104 Compensation to 3rd Parties	0	2,000	15,000	17,000	0	0	15,000	15,000
Total Cost of Output 05	6,345,246	1,604,986	2,780,808	10,731,040	10,713,856	1,112,324	2,957,871	14,784,051
Total Cost Of Outputs Provided	18,462,903	4,108,266	6,562,570	29,133,738	22,894,932	3,863,716	6,222,570	32,981,218

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 075151 Guild Services

264101 Contributions to Autonomous Institutions	0	12,446	487,930	500,376	0	12,446	287,930	300,376
<i>o/w Contributions to Autonomous Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,446</i>	<i>287,930</i>	<i>300,376</i>
Total Cost of Output 51	0	12,446	487,930	500,376	0	12,446	287,930	300,376

Output 075152 Contributions to Research and International Organisations

262101 Contributions to International Organisations (Current)	0	25,004	68,500	93,504	0	25,004	68,500	93,504
<i>o/w Contributions to Autonomous Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,004</i>	<i>68,500</i>	<i>93,504</i>
Total Cost of Output 52	0	25,004	68,500	93,504	0	25,004	68,500	93,504
Total Cost Of Outputs Funded	0	37,450	556,430	593,880	0	37,450	356,430	393,880

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 075199 Arrears

321608 Pension arrears (Budgeting)	0	1,035,798	0	1,035,798	0	0	0	0
Total Cost of Output 99	0	1,035,798	0	1,035,798	0	0	0	0
Total Cost Of Arrears	0	1,035,798	0	1,035,798	0	0	0	0

Total Cost for SubProgramme 01	18,462,903	5,181,513	7,119,000	30,763,415	22,894,932	3,901,165	6,579,000	33,375,097
<i>Total Excluding Arrears</i>	<i>18,462,903</i>	<i>4,145,715</i>	<i>7,119,000</i>	<i>29,727,618</i>	<i>22,894,932</i>	<i>3,901,165</i>	<i>6,579,000</i>	<i>33,375,097</i>

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	500,000	2,049,848	1,549,848	0	200,000	1,749,848
Total Cost Of Output 075171	1,549,848	0	500,000	2,049,848	1,549,848	0	200,000	1,749,848

Output 075172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	100,000	0	473,932	573,932	100,000	0	273,932	373,932
Total Cost Of Output 075172	100,000	0	473,932	573,932	100,000	0	273,932	373,932

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Output 075173 Roads, Streets and Highways

281503 Engineering and Design Studies & Plans for capital works	2,000	0	2,000	4,000	0	0	0	0
312103 Roads and Bridges.	18,152	0	85,500	103,652	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 075175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	200,000	0	320,400	520,400	0	0	0	0
Total Cost Of Output 075175	200,000	0	320,400	520,400	0	0	0	0

Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	100,000	0	190,455	290,455	0	0	0	0
Total Cost Of Output 075176	100,000	0	190,455	290,455	0	0	0	0

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	200,000	0	273,429	473,429	0	0	0	0
Total Cost Of Output 075177	200,000	0	273,429	473,429	0	0	0	0

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	40,053	0	153,784	193,838	0	0	0	0
Total Cost Of Output 075178	40,053	0	153,784	193,838	0	0	0	0

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	120,000	0	339,500	459,500	30,000	0	10,000	40,000
Total Cost Of Output 075180	120,000	0	339,500	459,500	30,000	0	10,000	40,000

Output 075181 Lecture Room construction and rehabilitation (Universities)

312101 Non-Residential Buildings	120,000	0	324,000	444,000	120,000	0	224,000	344,000
Total Cost Of Output 075181	120,000	0	324,000	444,000	120,000	0	224,000	344,000

Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)

312101 Non-Residential Buildings	50,000	0	58,000	108,000	50,000	0	58,000	108,000
Total Cost Of Output 075184	50,000	0	58,000	108,000	50,000	0	58,000	108,000

Total Cost for Capital Purchases	2,500,053	0	2,721,000	5,221,053	1,870,000	0	853,432	2,723,432
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Total Cost for Project: 0906	2,500,053	0	2,721,000	5,221,053	1,870,000	0	853,432	2,723,432
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Total Excluding Arrears	2,500,053	0	2,721,000	5,221,053	1,870,000	0	853,432	2,723,432
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Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	320,400	520,400
Total Cost Of Output 075175	0	0	0	0	200,000	0	320,400	520,400

Output 075176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	100,000	0	190,455	290,455
Total Cost Of Output 075176	0	0	0	0	100,000	0	190,455	290,455

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Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	200,000	0	173,429	373,429
Total Cost Of Output 075177	0	0	0	0	200,000	0	173,429	373,429

Output 075178 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	0	0	0	0	40,053	0	153,784	193,838
Total Cost Of Output 075178	0	0	0	0	40,053	0	153,784	193,838

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312214 Laboratory Equipments	0	0	0	0	90,000	0	229,500	319,500
Total Cost Of Output 075180	0	0	0	0	90,000	0	229,500	319,500

Total Cost for Capital Purchases	0	0	0	0	630,053	0	1,067,568	1,697,621
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Total Cost for Project: 1467	0	0	0	0	630,053	0	1,067,568	1,697,621
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Total Excluding Arrears	0	0	0	0	630,053	0	1,067,568	1,697,621
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	26,144,469	0	9,840,000	35,984,469	29,296,151	0	8,500,000	37,796,151
Total Excluding Arrears	25,108,671	0	9,840,000	34,948,671	29,296,151	0	8,500,000	37,796,151

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 149	26,144,469	0	9,840,000	35,984,469	29,296,151	0	8,500,000	37,796,151
Total Excluding Arrears	25,108,671	0	9,840,000	34,948,671	29,296,151	0	8,500,000	37,796,151

Vote:150 National Environment Management Authority

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Environmental Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	3,699,988	4,220,921	10,201,723	18,122,632	3,699,988	3,368,559	10,230,723	17,299,270
Total Recurrent Budget Estimates for Programme	3,699,988	4,220,921	10,201,723	18,122,632	3,699,988	3,368,559	10,230,723	17,299,270
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1304 Support to NEMA Phase II	1,050,000	0	880,000	1,930,000	1,050,000	0	1,160,000	2,210,000
Total Development Budget Estimates for Programme	1,050,000	0	880,000	1,930,000	1,050,000	0	1,160,000	2,210,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	8,970,909	0	11,081,723	20,052,632	8,118,547	0	11,390,723	19,509,270
Total Excluding Arrears	8,970,909	0	11,081,723	20,052,632	8,118,547	0	11,390,723	19,509,270
Total Vote 150	8,970,909	0	11,081,723	20,052,632	8,118,547	0	11,390,723	19,509,270
Total Excluding Arrears	8,970,909	0	11,081,723	20,052,632	8,118,547	0	11,390,723	19,509,270

Vote:150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,060,909	0	10,681,723	18,742,632	7,543,547	0	10,530,723	18,074,270
211101 General Staff Salaries	3,349,988	0	0	3,349,988	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,000	0	406,112	756,112	3,699,988	0	517,825	4,217,812
211103 Allowances	159,500	0	813,500	973,000	50,000	0	600,000	650,000
212201 Social Security Contributions	377,549	0	40,611	418,160	377,549	0	40,611	418,160
213004 Gratuity Expenses	1,027,649	0	0	1,027,649	1,027,649	0	0	1,027,649
221001 Advertising and Public Relations	84,500	0	935,000	1,019,500	51,500	0	865,000	916,500
221002 Workshops and Seminars	113,000	0	1,750,000	1,863,000	94,934	0	1,780,000	1,874,934
221003 Staff Training	70,000	0	210,000	280,000	100,000	0	250,000	350,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	55,000	0	60,000	115,000	0	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	30,000	0	90,000	120,000	0	0	0	0
221009 Welfare and Entertainment	200,000	0	0	200,000	75,000	0	30,000	105,000
221010 Special Meals and Drinks	20,000	0	0	20,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	128,000	0	632,000	760,000	113,500	0	714,000	827,500
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0	0
222001 Telecommunications	144,300	0	0	144,300	49,000	0	110,000	159,000
222002 Postage and Courier	25,000	0	20,000	45,000	25,000	0	20,000	45,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	60,000	60,000
223001 Property Expenses	0	0	0	0	0	0	50,000	50,000
223002 Rates	0	0	30,000	30,000	40,000	0	40,000	80,000
223003 Rent – (Produced Assets) to private entities	0	0	110,000	110,000	0	0	110,000	110,000
223004 Guard and Security services	60,000	0	40,000	100,000	50,000	0	40,000	90,000
223005 Electricity	140,000	0	45,000	185,000	120,000	0	68,005	188,005
223006 Water	12,000	0	15,000	27,000	20,000	0	16,000	36,000
224004 Cleaning and Sanitation	124,000	0	20,000	144,000	130,000	0	14,000	144,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	60,000	90,000	0	0	120,000	120,000
225001 Consultancy Services- Short term	235,000	0	1,447,500	1,682,500	268,502	0	588,000	856,502
226001 Insurances	285,000	0	45,000	330,000	310,000	0	107,000	417,000
227001 Travel inland	502,621	0	2,040,000	2,542,621	580,555	0	2,522,282	3,102,837
227002 Travel abroad	54,000	0	480,000	534,000	36,870	0	515,570	552,440
227003 Carriage, Haulage, Freight and transport hire	25,000	0	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	218,802	0	559,000	777,802	133,500	0	552,430	685,930
228001 Maintenance - Civil	50,000	0	613,000	663,000	50,000	0	470,000	520,000
228002 Maintenance - Vehicles	130,000	0	200,000	330,000	75,000	0	250,000	325,000

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National Environment Management Authority

228004 Maintenance – Other	20,000	0	0	20,000	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	55,000	0	20,000	75,000
Investment (Capital Purchases)	910,000	0	400,000	1,310,000	575,000	0	860,000	1,435,000
312201 Transport Equipment	700,000	0	0	700,000	0	0	500,000	500,000
312202 Machinery and Equipment	170,000	0	200,000	370,000	275,000	0	295,000	570,000
312203 Furniture & Fixtures	40,000	0	200,000	240,000	30,000	0	15,000	45,000
312213 ICT Equipment	0	0	0	0	270,000	0	50,000	320,000
Grand Total Vote 150	8,970,909	0	11,081,723	20,052,632	8,118,547	0	11,390,723	19,509,270
<i>Total Excluding Arrears</i>	8,970,909	0	11,081,723	20,052,632	8,118,547	0	11,390,723	19,509,270

Vote:150 National Environment Management Authority

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

Programme 51 Environmental Management

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095101 Integration of ENR Management at National and Local Government levels								
211103 Allowances	0	38,500	40,000	78,500	0	0	0	0
221001 Advertising and Public Relations	0	11,500	60,000	71,500	0	7,500	15,000	22,500
221002 Workshops and Seminars	0	10,000	140,000	150,000	0	20,000	160,000	180,000
225001 Consultancy Services- Short term	0	60,000	80,000	140,000	0	8,000	32,000	40,000
227001 Travel inland	0	54,000	190,000	244,000	0	73,500	240,000	313,500
227004 Fuel, Lubricants and Oils	0	16,000	50,000	66,000	0	6,000	36,000	42,000
Total Cost of Output 01	0	190,000	560,000	750,000	0	115,000	483,000	598,000
Output 095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances	0	24,000	180,000	204,000	0	0	0	0
221001 Advertising and Public Relations	0	30,000	400,000	430,000	0	15,000	360,000	375,000
221002 Workshops and Seminars	0	60,000	720,000	780,000	0	30,000	720,000	750,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	112,000	112,000	0	53,500	107,000	160,500
222001 Telecommunications	0	50,000	0	50,000	0	49,000	0	49,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	60,000	60,000
225001 Consultancy Services- Short term	0	120,000	720,000	840,000	0	19,000	30,000	49,000
227001 Travel inland	0	270,000	900,000	1,170,000	0	113,000	1,200,000	1,313,000
227002 Travel abroad	0	0	0	0	0	10,000	8,000	18,000
227004 Fuel, Lubricants and Oils	0	56,000	150,000	206,000	0	28,500	150,000	178,500
Total Cost of Output 02	0	640,000	3,182,000	3,822,000	0	318,000	2,635,000	2,953,000
Output 095103 Access to environmental information/education and public participation increased								
211103 Allowances	0	0	120,000	120,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	225,000	230,000	0	10,000	240,000	250,000
221002 Workshops and Seminars	0	0	300,000	300,000	0	10,000	300,000	310,000
221007 Books, Periodicals & Newspapers	0	45,000	60,000	105,000	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	400,000	448,000	0	20,000	500,000	520,000
225001 Consultancy Services- Short term	0	0	186,000	186,000	0	0	0	0
227001 Travel inland	0	18,000	300,000	318,000	0	18,000	360,000	378,000
227004 Fuel, Lubricants and Oils	0	4,000	59,000	63,000	0	12,000	22,000	34,000
Total Cost of Output 03	0	120,000	1,650,000	1,770,000	0	70,000	1,462,000	1,532,000

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Output 095104 The institutional capacity of NEMA and its partners enhanced

211101 General Staff Salaries	3,349,988	0	0	3,349,988	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,000	0	406,112	756,112	3,699,988	0	517,825	4,217,812
211103 Allowances	0	85,000	473,500	558,500	0	50,000	600,000	650,000
212201 Social Security Contributions	0	377,549	40,611	418,160	0	377,549	40,611	418,160
213004 Gratuity Expenses	0	1,027,649	0	1,027,649	0	1,027,649	0	1,027,649
221001 Advertising and Public Relations	0	38,000	250,000	288,000	0	19,000	250,000	269,000
221002 Workshops and Seminars	0	35,000	360,000	395,000	0	17,500	360,000	377,500
221003 Staff Training	0	70,000	210,000	280,000	0	100,000	250,000	350,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	60,000	60,000	0	0	0	0
221009 Welfare and Entertainment	0	200,000	0	200,000	0	75,000	30,000	105,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	120,000	200,000	0	40,000	107,000	147,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	94,300	0	94,300	0	0	110,000	110,000
222002 Postage and Courier	0	25,000	20,000	45,000	0	25,000	20,000	45,000
223001 Property Expenses	0	0	0	0	0	0	50,000	50,000
223002 Rates	0	0	30,000	30,000	0	40,000	40,000	80,000
223003 Rent – (Produced Assets) to private entities	0	0	110,000	110,000	0	0	110,000	110,000
223004 Guard and Security services	0	60,000	40,000	100,000	0	50,000	40,000	90,000
223005 Electricity	0	140,000	45,000	185,000	0	120,000	68,005	188,005
223006 Water	0	12,000	15,000	27,000	0	20,000	16,000	36,000
224004 Cleaning and Sanitation	0	124,000	20,000	144,000	0	130,000	14,000	144,000
224005 Uniforms, Beddings and Protective Gear	0	30,000	60,000	90,000	0	0	120,000	120,000
225001 Consultancy Services- Short term	0	0	161,500	161,500	0	108,502	450,000	558,502
226001 Insurances	0	285,000	45,000	330,000	0	310,000	107,000	417,000
227001 Travel inland	0	132,000	350,000	482,000	0	40,055	342,282	382,337
227003 Carriage, Haulage, Freight and transport hire	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	130,000	250,000	380,000	0	75,000	300,000	375,000
228001 Maintenance - Civil	0	50,000	613,000	663,000	0	50,000	470,000	520,000
228002 Maintenance - Vehicles	0	130,000	200,000	330,000	0	75,000	250,000	325,000
282104 Compensation to 3rd Parties	0	0	0	0	0	55,000	20,000	75,000
Total Cost of Output 04	3,699,988	3,190,498	3,899,723	10,790,209	3,699,988	2,815,255	4,702,723	11,217,966

Output 095105 National, regional and international partnerships and networking strengthened

221002 Workshops and Seminars	0	8,000	230,000	238,000	0	17,434	240,000	257,434
227001 Travel inland	0	15,621	180,000	195,621	0	6,000	180,000	186,000
227002 Travel abroad	0	54,000	480,000	534,000	0	26,870	507,570	534,440

Vote:150 National Environment Management Authority

227004 Fuel, Lubricants and Oils	0	2,802	20,000	22,802	0	0	20,430	20,430
Total Cost of Output 05	0	80,423	910,000	990,423	0	50,304	948,000	998,304
Total Cost Of Outputs Provided	3,699,988	4,220,921	10,201,723	18,122,632	3,699,988	3,368,559	10,230,723	17,299,270
Total Cost for SubProgramme 01	3,699,988	4,220,921	10,201,723	18,122,632	3,699,988	3,368,559	10,230,723	17,299,270
<i>Total Excluding Arrears</i>	3,699,988	4,220,921	10,201,723	18,122,632	3,699,988	3,368,559	10,230,723	17,299,270

Development Budget Estimates

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 095101 Integration of ENR Management at National and Local Government levels

211103 Allowances	12,000	0	0	12,000	0	0	0	0
225001 Consultancy Services- Short term	25,000	0	0	25,000	0	0	0	0
227001 Travel inland	8,000	0	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 095101	50,000	0	0	50,000	0	0	0	0

Output 095102 Environmental compliance and enforcement of the law, regulations and standards

225001 Consultancy Services- Short term	30,000	0	300,000	330,000	133,000	0	76,000	209,000
227001 Travel inland	5,000	0	120,000	125,000	330,000	0	200,000	530,000
227004 Fuel, Lubricants and Oils	5,000	0	30,000	35,000	12,000	0	24,000	36,000
228004 Maintenance – Other	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 095102	60,000	0	450,000	510,000	475,000	0	300,000	775,000

Output 095103 Access to environmental information/education and public participation increased

221008 Computer supplies and Information Technology (IT)	30,000	0	30,000	60,000	0	0	0	0
Total Cost Of Output 095103	30,000	0	30,000	60,000	0	0	0	0
Total Cost for Outputs Provided	140,000	0	480,000	620,000	475,000	0	300,000	775,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 095175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	700,000	0	0	700,000	0	0	500,000	500,000
Total Cost Of Output 095175	700,000	0	0	700,000	0	0	500,000	500,000

Output 095176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	170,000	0	200,000	370,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	270,000	0	50,000	320,000
Total Cost Of Output 095176	170,000	0	200,000	370,000	270,000	0	50,000	320,000

Output 095177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	275,000	0	295,000	570,000
Total Cost Of Output 095177	0	0	0	0	275,000	0	295,000	570,000

Vote:150 National Environment Management Authority

Output 095178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	40,000	0	200,000	240,000	30,000	0	15,000	45,000
Total Cost Of Output 095178	40,000	0	200,000	240,000	30,000	0	15,000	45,000
Total Cost for Capital Purchases	910,000	0	400,000	1,310,000	575,000	0	860,000	1,435,000
Total Cost for Project: 1304	1,050,000	0	880,000	1,930,000	1,050,000	0	1,160,000	2,210,000
<i>Total Excluding Arrears</i>	1,050,000	0	880,000	1,930,000	1,050,000	0	1,160,000	2,210,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	8,970,909	0	11,081,723	20,052,632	8,118,547	0	11,390,723	19,509,270
<i>Total Excluding Arrears</i>	8,970,909	0	11,081,723	20,052,632	8,118,547	0	11,390,723	19,509,270
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 150	8,970,909	0	11,081,723	20,052,632	8,118,547	0	11,390,723	19,509,270
<i>Total Excluding Arrears</i>	8,970,909	0	11,081,723	20,052,632	8,118,547	0	11,390,723	19,509,270

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 53 Safe Blood Provision								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	2,714,603	631,625	57,000	3,403,228	2,714,603	1,679,183	0	4,393,786
02 Regional Blood Banks	0	5,121,398	0	5,121,398	0	5,110,349	0	5,110,349
03 Internal Audit	0	40,232	0	40,232	0	44,255	0	44,255
Total Recurrent Budget Estimates for Programme	2,714,603	5,793,256	57,000	8,564,858	2,714,603	6,833,787	0	9,548,390
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	370,000	0	0	370,000
Total Development Budget Estimates for Programme	370,000	0	0	370,000	370,000	0	0	370,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	8,877,858	0	57,000	8,934,858	9,918,390	0	0	9,918,390
Total Excluding Arrears	8,877,858	0	57,000	8,934,858	9,637,713	0	0	9,637,713
Total Vote 151	8,877,858	0	57,000	8,934,858	9,918,390	0	0	9,918,390
Total Excluding Arrears	8,877,858	0	57,000	8,934,858	9,637,713	0	0	9,637,713

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,507,858	0	57,000	8,564,858	9,267,713	0	0	9,267,713
211101 General Staff Salaries	2,714,603	0	0	2,714,603	2,714,603	0	0	2,714,603
211103 Allowances	362,254	0	0	362,254	489,670	0	0	489,670
212102 Pension for General Civil Service	47,902	0	0	47,902	295,610	0	0	295,610
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	20,000	0	0	20,000
213004 Gratuity Expenses	710	0	0	710	512,856	0	0	512,856
221001 Advertising and Public Relations	95,580	0	0	95,580	95,580	0	0	95,580
221002 Workshops and Seminars	75,000	0	0	75,000	75,000	0	0	75,000
221003 Staff Training	93,500	0	0	93,500	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	98,612	0	0	98,612	98,612	0	0	98,612
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221010 Special Meals and Drinks	420,218	0	0	420,218	420,218	0	0	420,218
221011 Printing, Stationery, Photocopying and Binding	315,000	0	0	315,000	367,801	0	0	367,801
221012 Small Office Equipment	37,998	0	0	37,998	13,498	0	0	13,498
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	60,000	0	0	60,000
223005 Electricity	265,000	0	0	265,000	265,000	0	0	265,000
223006 Water	44,400	0	0	44,400	62,000	0	0	62,000
224004 Cleaning and Sanitation	100,000	0	0	100,000	88,955	0	0	88,955
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	885,886	0	0	885,886	917,987	0	0	917,987
227002 Travel abroad	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	1,092,172	0	0	1,092,172	1,101,304	0	0	1,101,304
228001 Maintenance - Civil	100,000	0	0	100,000	100,000	0	0	100,000
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	100,000	0	0	100,000
228004 Maintenance – Other	0	0	57,000	57,000	0	0	0	0
282101 Donations	573,636	0	0	573,636	403,630	0	0	403,630
Investment (Capital Purchases)	370,000	0	0	370,000	370,000	0	0	370,000
312201 Transport Equipment	250,000	0	0	250,000	250,000	0	0	250,000
312202 Machinery and Equipment	70,000	0	0	70,000	100,000	0	0	100,000
312203 Furniture & Fixtures	50,000	0	0	50,000	20,000	0	0	20,000
Arrears	0	0	0	0	280,676	0	0	280,676
321607 Utility arrears (Budgeting)	0	0	0	0	42,351	0	0	42,351
321608 Pension arrears (Budgeting)	0	0	0	0	238,326	0	0	238,326

Vote 151 Uganda Blood Transfusion Service (UBTS) - Health

Vote:151 Uganda Blood Transfusion Service (UBTS)

Grand Total Vote 151	8,877,858	0	57,000	8,934,858	9,918,390	0	0	9,918,390
Total Excluding Arrears	8,877,858	0	57,000	8,934,858	9,637,713	0	0	9,637,713

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Programme 53 Safe Blood Provision

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,714,603	0	0	2,714,603
211103 Allowances	0	13,199	0	13,199	0	13,199	0	13,199
212102 Pension for General Civil Service	0	47,902	0	47,902	0	295,610	0	295,610
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	6,334	0	6,334
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	20,000	0	20,000
213004 Gratuity Expenses	0	710	0	710	0	512,856	0	512,856
221001 Advertising and Public Relations	0	15,577	0	15,577	0	15,577	0	15,577
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	52,801	0	52,801
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	69,000	0	69,000
223006 Water	0	2,400	0	2,400	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	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	103,389	0	103,389
228004 Maintenance – Other	0	0	57,000	57,000	0	0	0	0
Total Cost of Output 01	2,714,603	378,975	57,000	3,150,578	2,714,603	1,286,565	0	4,001,168
Output 085303 Monitoring & Evaluation of Blood Operations								
213001 Medical expenses (To employees)	0	0	0	0	0	3,666	0	3,666
221003 Staff Training	0	93,500	0	93,500	0	0	0	0
221012 Small Office Equipment	0	24,500	0	24,500	0	0	0	0
227001 Travel inland	0	134,650	0	134,650	0	75,751	0	75,751
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,525	0	8,525
Total Cost of Output 03	0	252,650	0	252,650	0	87,942	0	87,942
Output 085319 Human Resource Managment Services								
211103 Allowances	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 19	0	0	0	0	0	24,000	0	24,000
Total Cost Of Outputs Provided	2,714,603	631,625	57,000	3,403,228	2,714,603	1,398,507	0	4,113,109

Vote: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	0	0	0	0	42,351	0	42,351
321608 Pension arrears (Budgeting)	0	0	0	0	0	238,326	0	238,326
Total Cost of Output 99	0	0	0	0	0	280,676	0	280,676
Total Cost Of Arrears	0	0	0	0	0	280,676	0	280,676
Total Cost for SubProgramme 01	2,714,603	631,625	57,000	3,403,228	2,714,603	1,679,183	0	4,393,786
<i>Total Excluding Arrears</i>	2,714,603	631,625	57,000	3,403,228	2,714,603	1,398,507	0	4,113,109

SubProgramme 02 Regional Blood Banks

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085301 Adminstrative Support Services

211103 Allowances	0	33,276	0	33,276	0	201,176	0	201,176
221001 Advertising and Public Relations	0	25,003	0	25,003	0	25,003	0	25,003
221011 Printing, Stationery, Photocopying and Binding	0	115,000	0	115,000	0	115,000	0	115,000
224004 Cleaning and Sanitation	0	0	0	0	0	57,606	0	57,606
227001 Travel inland	0	35,000	0	35,000	0	525,236	0	525,236
227004 Fuel, Lubricants and Oils	0	0	0	0	0	75,979	0	75,979
Total Cost of Output 01	0	208,279	0	208,279	0	1,000,000	0	1,000,000

Output 085302 Collection of Blood

211103 Allowances	0	217,040	0	217,040	0	217,040	0	217,040
221001 Advertising and Public Relations	0	55,000	0	55,000	0	55,000	0	55,000
221002 Workshops and Seminars	0	75,000	0	75,000	0	75,000	0	75,000
221008 Computer supplies and Information Technology (IT)	0	98,612	0	98,612	0	98,612	0	98,612
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	420,218	0	420,218	0	420,218	0	420,218
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	0	60,000	0	60,000	0	60,000	0	60,000
223005 Electricity	0	196,000	0	196,000	0	196,000	0	196,000
223006 Water	0	42,000	0	42,000	0	42,000	0	42,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	270,000	0	270,000	0	270,000	0	270,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	972,500	0	972,500	0	972,500	0	972,500
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	720,000	0	720,000	0	720,000	0	720,000
282101 Donations	0	573,636	0	573,636	0	403,630	0	403,630
Total Cost of Output 02	0	4,170,005	0	4,170,005	0	4,000,000	0	4,000,000

Vote:151 Uganda Blood Transfusion Service (UBTS)

Output 085303 Monitoring & Evaluation of Blood Operations

211103 Allowances	0	67,900	0	67,900	0	0	0	0
227001 Travel inland	0	274,400	0	274,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	75,979	0	75,979	0	0	0	0
Total Cost of Output 03	0	418,279	0	418,279	0	0	0	0

Output 085304 Laboratory Services

224004 Cleaning and Sanitation	0	100,000	0	100,000	0	10,349	0	10,349
227001 Travel inland	0	124,836	0	124,836	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 04	0	324,836	0	324,836	0	110,349	0	110,349
Total Cost Of Outputs Provided	0	5,121,398	0	5,121,398	0	5,110,349	0	5,110,349
Total Cost for SubProgramme 02	0	5,121,398	0	5,121,398	0	5,110,349	0	5,110,349
<i>Total Excluding Arrears</i>	0	5,121,398	0	5,121,398	0	5,110,349	0	5,110,349

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085301 Adminstrative Support Services

211103 Allowances	0	0	0	0	0	22,128	0	22,128
Total Cost of Output 01	0	0	0	0	0	22,128	0	22,128

Output 085303 Monitoring & Evaluation of Blood Operations

211103 Allowances	0	30,839	0	30,839	0	12,128	0	12,128
227004 Fuel, Lubricants and Oils	0	9,393	0	9,393	0	10,000	0	10,000
Total Cost of Output 03	0	40,232	0	40,232	0	22,128	0	22,128
Total Cost Of Outputs Provided	0	40,232	0	40,232	0	44,255	0	44,255
Total Cost for SubProgramme 03	0	40,232	0	40,232	0	44,255	0	44,255
<i>Total Excluding Arrears</i>	0	40,232	0	40,232	0	44,255	0	44,255

Development Budget Estimates

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 085375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	250,000	0	0	250,000	250,000	0	0	250,000
Total Cost Of Output 085375	250,000	0	0	250,000	250,000	0	0	250,000

Output 085376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	70,000	0	0	70,000	100,000	0	0	100,000
Total Cost Of Output 085376	70,000	0	0	70,000	100,000	0	0	100,000

Vote:151 Uganda Blood Transfusion Service (UBTS)

Output 085378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	20,000	0	0	20,000
Total Cost Of Output 085378	50,000	0	0	50,000	20,000	0	0	20,000
Total Cost for Capital Purchases	370,000	0	0	370,000	370,000	0	0	370,000
Total Cost for Project: 0242	370,000	0	0	370,000	370,000	0	0	370,000
<i>Total Excluding Arrears</i>	370,000	0	0	370,000	370,000	0	0	370,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	8,877,858	0	57,000	8,934,858	9,918,390	0	0	9,918,390
<i>Total Excluding Arrears</i>	8,877,858	0	57,000	8,934,858	9,637,713	0	0	9,637,713
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 151	8,877,858	0	57,000	8,934,858	9,918,390	0	0	9,918,390
<i>Total Excluding Arrears</i>	8,877,858	0	57,000	8,934,858	9,637,713	0	0	9,637,713

Vote:152 NAADS Secretariat

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 54 Agriculture Advisory Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	2,184,900	4,009,832	0	6,194,732	2,184,900	3,254,811	0	5,439,711
Total Recurrent Budget Estimates for Programme	2,184,900	4,009,832	0	6,194,732	2,184,900	3,254,811	0	5,439,711
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0903 Government Purchases	312,412,723	0	0	312,412,723	310,262,723	0	0	310,262,723
Total Development Budget Estimates for Programme	312,412,723	0	0	312,412,723	310,262,723	0	0	310,262,723
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	318,607,455	0	0	318,607,455	315,702,434	0	0	315,702,434
Total Excluding Arrears	318,607,455	0	0	318,607,455	315,702,434	0	0	315,702,434
Total Vote 152	318,607,455	0	0	318,607,455	315,702,434	0	0	315,702,434
Total Excluding Arrears	318,607,455	0	0	318,607,455	315,702,434	0	0	315,702,434

Vote:152 NAADS Secretariat

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	318,096,955	0	0	318,096,955	314,236,434	0	0	314,236,434
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,141,580	0	0	3,141,580	3,255,392	0	0	3,255,392
211103 Allowances	14,074,912	0	0	14,074,912	37,456	0	0	37,456
212101 Social Security Contributions	314,158	0	0	314,158	236,233	0	0	236,233
212201 Social Security Contributions	0	0	0	0	89,306	0	0	89,306
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	50,000	0	0	50,000
213004 Gratuity Expenses	616,233	0	0	616,233	634,338	0	0	634,338
221001 Advertising and Public Relations	852,441	0	0	852,441	896,221	0	0	896,221
221002 Workshops and Seminars	2,956,000	0	0	2,956,000	3,364,002	0	0	3,364,002
221003 Staff Training	300,000	0	0	300,000	330,000	0	0	330,000
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	50,000	0	0	50,000	25,000	0	0	25,000
221009 Welfare and Entertainment	120,000	0	0	120,000	122,250	0	0	122,250
221010 Special Meals and Drinks	70,000	0	0	70,000	37,700	0	0	37,700
221011 Printing, Stationery, Photocopying and Binding	134,600	0	0	134,600	285,000	0	0	285,000
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	16,000	0	0	16,000	16,000	0	0	16,000
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)	80,000	0	0	80,000	60,000	0	0	60,000
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	50,000	0	0	50,000	53,600	0	0	53,600
223005 Electricity	88,000	0	0	88,000	91,600	0	0	91,600
223006 Water	44,000	0	0	44,000	45,350	0	0	45,350
223901 Rent – (Produced Assets) to other govt. units	192,000	0	0	192,000	250,000	0	0	250,000
224006 Agricultural Supplies	283,912,675	0	0	283,912,675	279,622,772	0	0	279,622,772
225001 Consultancy Services- Short term	1,947,567	0	0	1,947,567	1,165,000	0	0	1,165,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
226001 Insurances	1,254,500	0	0	1,254,500	1,301,961	0	0	1,301,961
227001 Travel inland	3,280,000	0	0	3,280,000	15,019,155	0	0	15,019,155
227002 Travel abroad	147,288	0	0	147,288	73,544	0	0	73,544
227004 Fuel, Lubricants and Oils	330,000	0	0	330,000	2,781,154	0	0	2,781,154
228002 Maintenance - Vehicles	2,600,000	0	0	2,600,000	2,718,200	0	0	2,718,200
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	20,200	0	0	20,200
Investment (Capital Purchases)	510,500	0	0	510,500	1,466,000	0	0	1,466,000

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312201 Transport Equipment	0	0	0	0	980,000	0	0	980,000
312202 Machinery and Equipment	460,500	0	0	460,500	0	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	110,000	0	0	110,000
312213 ICT Equipment	0	0	0	0	376,000	0	0	376,000
Grand Total Vote 152	318,607,455	0	0	318,607,455	315,702,434	0	0	315,702,434
<i>Total Excluding Arrears</i>	318,607,455	0	0	318,607,455	315,702,434	0	0	315,702,434

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

Programme 54 Agriculture Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	74,912	0	74,912	0	37,456	0	37,456
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	50,000	0	50,000
213004 Gratuity Expenses	0	501,993	0	501,993	0	501,993	0	501,993
221001 Advertising and Public Relations	0	152,441	0	152,441	0	76,221	0	76,221
221002 Workshops and Seminars	0	17,000	0	17,000	0	8,500	0	8,500
221003 Staff Training	0	200,000	0	200,000	0	200,000	0	200,000
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	50,000	0	50,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	60,000	0	60,000
221010 Special Meals and Drinks	0	70,000	0	70,000	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	134,600	0	134,600	0	67,300	0	67,300
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	16,000	0	16,000	0	16,000	0	16,000
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	80,000	0	80,000	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	178,364	0	178,364
227001 Travel inland	0	94,000	0	94,000	0	82,000	0	82,000
227002 Travel abroad	0	147,288	0	147,288	0	73,544	0	73,544
227004 Fuel, Lubricants and Oils	0	330,000	0	330,000	0	165,000	0	165,000
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	125,000	0	125,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	20,200	0	20,200
Total Cost of Output 06	2,184,900	4,009,832	0	6,194,732	2,184,900	3,254,811	0	5,439,711
Total Cost Of Outputs Provided	2,184,900	4,009,832	0	6,194,732	2,184,900	3,254,811	0	5,439,711
Total Cost for SubProgramme 01	2,184,900	4,009,832	0	6,194,732	2,184,900	3,254,811	0	5,439,711
<i>Total Excluding Arrears</i>	2,184,900	4,009,832	0	6,194,732	2,184,900	3,254,811	0	5,439,711

Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 015406 Programme management and coordination

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	956,680	0	0	956,680	1,070,492	0	0	1,070,492
212101 Social Security Contributions	77,925	0	0	77,925	0	0	0	0
212201 Social Security Contributions	0	0	0	0	89,306	0	0	89,306
213004 Gratuity Expenses	114,240	0	0	114,240	132,345	0	0	132,345
221001 Advertising and Public Relations	0	0	0	0	150,000	0	0	150,000
221003 Staff Training	100,000	0	0	100,000	130,000	0	0	130,000
221006 Commissions and related charges	50,000	0	0	50,000	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	62,250	0	0	62,250
221010 Special Meals and Drinks	0	0	0	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	177,700	0	0	177,700
222003 Information and communications technology (ICT)	0	0	0	0	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	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	3,600	0	0	3,600
223006 Water	0	0	0	0	1,350	0	0	1,350
225001 Consultancy Services- Short term	700,000	0	0	700,000	280,000	0	0	280,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
226001 Insurances	76,136	0	0	76,136	123,597	0	0	123,597
227001 Travel inland	0	0	0	0	212,600	0	0	212,600
227004 Fuel, Lubricants and Oils	0	0	0	0	193,800	0	0	193,800
228002 Maintenance - Vehicles	0	0	0	0	243,200	0	0	243,200
Total Cost Of Output 015406	2,374,981	0	0	2,374,981	3,476,540	0	0	3,476,540

Output 015414 Provision of priority and strategic Agricultural Inputs to farmers

224006 Agricultural Supplies	88,330,594	0	0	88,330,594	266,622,772	0	0	266,622,772
Total Cost Of Output 015414	88,330,594	0	0	88,330,594	266,622,772	0	0	266,622,772

Output 015415 Managing distribution of agricultural inputs

211103 Allowances	14,000,000	0	0	14,000,000	0	0	0	0
221001 Advertising and Public Relations	700,000	0	0	700,000	670,000	0	0	670,000
221002 Workshops and Seminars	1,100,000	0	0	1,100,000	1,305,000	0	0	1,305,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000

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223901 Rent – (Produced Assets) to other govt. units	192,000	0	0	192,000	250,000	0	0	250,000
225001 Consultancy Services- Short term	1,097,567	0	0	1,097,567	0	0	0	0
226001 Insurances	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
227001 Travel inland	1,655,000	0	0	1,655,000	13,300,755	0	0	13,300,755
227004 Fuel, Lubricants and Oils	0	0	0	0	2,422,354	0	0	2,422,354
228002 Maintenance - Vehicles	2,350,000	0	0	2,350,000	2,350,000	0	0	2,350,000
Total Cost Of Output 015415	22,094,567	0	0	22,094,567	21,338,109	0	0	21,338,109

Output 015416 Strategic interventions supported

224006 Agricultural Supplies	167,049,358	0	0	167,049,358	0	0	0	0
Total Cost Of Output 015416	167,049,358	0	0	167,049,358	0	0	0	0

Output 015417 Agribusiness Development Supported

221002 Workshops and Seminars	1,439,000	0	0	1,439,000	0	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
227001 Travel inland	1,411,000	0	0	1,411,000	0	0	0	0
Total Cost Of Output 015417	3,000,000	0	0	3,000,000	0	0	0	0

Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development

221002 Workshops and Seminars	400,000	0	0	400,000	737,400	0	0	737,400
224006 Agricultural Supplies	28,532,723	0	0	28,532,723	13,000,000	0	0	13,000,000
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	120,000	0	0	120,000	300,000	0	0	300,000
Total Cost Of Output 015418	29,052,723	0	0	29,052,723	14,337,400	0	0	14,337,400

Output 015422 Planning, Monitoring and Evaluation

221002 Workshops and Seminars	0	0	0	0	1,313,102	0	0	1,313,102
225001 Consultancy Services- Short term	0	0	0	0	585,000	0	0	585,000
227001 Travel inland	0	0	0	0	1,123,800	0	0	1,123,800
Total Cost Of Output 015422	0	0	0	0	3,021,902	0	0	3,021,902
Total Cost for Outputs Provided	311,902,223	0	0	311,902,223	308,796,723	0	0	308,796,723

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 015475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	980,000	0	0	980,000
Total Cost Of Output 015475	0	0	0	0	980,000	0	0	980,000

Output 015476 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	460,500	0	0	460,500	0	0	0	0
312213 ICT Equipment	0	0	0	0	376,000	0	0	376,000
Total Cost Of Output 015476	460,500	0	0	460,500	376,000	0	0	376,000

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Output 015478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	110,000	0	0	110,000
Total Cost Of Output 015478	50,000	0	0	50,000	110,000	0	0	110,000
Total Cost for Capital Purchases	510,500	0	0	510,500	1,466,000	0	0	1,466,000
Total Cost for Project: 0903	312,412,723	0	0	312,412,723	310,262,723	0	0	310,262,723
Total Excluding Arrears	312,412,723	0	0	312,412,723	310,262,723	0	0	310,262,723
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	318,607,455	0	0	318,607,455	315,702,434	0	0	315,702,434
Total Excluding Arrears	318,607,455	0	0	318,607,455	315,702,434	0	0	315,702,434
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 152	318,607,455	0	0	318,607,455	315,702,434	0	0	315,702,434
Total Excluding Arrears	318,607,455	0	0	318,607,455	315,702,434	0	0	315,702,434

Vote:153 PPDA

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 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	5,339,788	0	11,889,380	6,549,592	4,540,526	0	11,090,117
Total Recurrent Budget Estimates for Programme	6,549,592	5,339,788	0	11,889,380	6,549,592	4,540,526	0	11,090,117
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	2,320,000	0	0	2,320,000
Total Development Budget Estimates for Programme	2,320,000	0	0	2,320,000	2,320,000	0	0	2,320,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	14,209,380	0	0	14,209,380	13,410,117	0	0	13,410,117
Total Excluding Arrears	14,209,380	0	0	14,209,380	13,394,508	0	0	13,394,508
Total Vote 153	14,209,380	0	0	14,209,380	13,410,117	0	0	13,410,117
Total Excluding Arrears	14,209,380	0	0	14,209,380	13,394,508	0	0	13,394,508

Vote:153 PPDA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,889,380	0	0	11,889,380	11,074,508	0	0	11,074,508
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,549,592	0	0	6,549,592	6,549,592	0	0	6,549,592
211103 Allowances	372,395	0	0	372,395	365,700	0	0	365,700
212101 Social Security Contributions	734,842	0	0	734,842	729,842	0	0	729,842
213001 Medical expenses (To employees)	163,000	0	0	163,000	145,000	0	0	145,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	2,000	0	0	2,000
213004 Gratuity Expenses	1,409,805	0	0	1,409,805	1,394,150	0	0	1,394,150
221001 Advertising and Public Relations	82,000	0	0	82,000	30,300	0	0	30,300
221002 Workshops and Seminars	110,850	0	0	110,850	81,842	0	0	81,842
221003 Staff Training	50,000	0	0	50,000	10,500	0	0	10,500
221004 Recruitment Expenses	50,000	0	0	50,000	40,000	0	0	40,000
221006 Commissions and related charges	5,000	0	0	5,000	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	35,000	0	0	35,000	15,500	0	0	15,500
221009 Welfare and Entertainment	308,164	0	0	308,164	219,940	0	0	219,940
221011 Printing, Stationery, Photocopying and Binding	136,850	0	0	136,850	76,000	0	0	76,000
221016 IFMS Recurrent costs	4,000	0	0	4,000	2,000	0	0	2,000
221017 Subscriptions	53,503	0	0	53,503	41,215	0	0	41,215
222001 Telecommunications	59,304	0	0	59,304	143,000	0	0	143,000
222002 Postage and Courier	40,000	0	0	40,000	31,140	0	0	31,140
223002 Rates	500	0	0	500	3,000	0	0	3,000
223003 Rent – (Produced Assets) to private entities	485,836	0	0	485,836	500,969	0	0	500,969
223004 Guard and Security services	63,600	0	0	63,600	50,328	0	0	50,328
223005 Electricity	78,000	0	0	78,000	60,000	0	0	60,000
223006 Water	10,000	0	0	10,000	15,000	0	0	15,000
224004 Cleaning and Sanitation	52,000	0	0	52,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	6,600	0	0	6,600
225002 Consultancy Services- Long-term	80,000	0	0	80,000	40,000	0	0	40,000
226001 Insurances	175,000	0	0	175,000	134,500	0	0	134,500
226002 Licenses	50,500	0	0	50,500	57,000	0	0	57,000
227001 Travel inland	200,693	0	0	200,693	133,040	0	0	133,040
227002 Travel abroad	152,577	0	0	152,577	19,250	0	0	19,250
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	40,000	0	0	40,000
228001 Maintenance - Civil	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	131,368	0	0	131,368	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,600	0	0	10,600
282102 Fines and Penalties/ Court wards	180,000	0	0	180,000	20,000	0	0	20,000

Vote 153PPDA - Accountability

Vote:153 PPDA

<i>Investment (Capital Purchases)</i>	2,320,000	0	0	2,320,000	2,320,000	0	0	2,320,000
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	1,900,000	0	0	1,900,000
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
312202 Machinery and Equipment	370,000	0	0	370,000	43,000	0	0	43,000
312203 Furniture & Fixtures	50,000	0	0	50,000	27,000	0	0	27,000
<i>Arrears</i>	0	0	0	0	15,609	0	0	15,609
321613 Telephone arrears (Budgeting)	0	0	0	0	15,609	0	0	15,609
Grand Total Vote 153	14,209,380	0	0	14,209,380	13,410,117	0	0	13,410,117
<i>Total Excluding Arrears</i>	14,209,380	0	0	14,209,380	13,394,508	0	0	13,394,508

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

Programme 56 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	208,783	0	208,783
213004 Gratuity Expenses	0	451,762	0	451,762	0	451,762	0	451,762
227001 Travel inland	0	176,873	0	176,873	0	98,240	0	98,240
Total Cost of Output 01	2,198,575	837,417	0	3,035,992	2,198,575	758,785	0	2,957,360
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
212101 Social Security Contributions	0	113,250	0	113,250	0	113,250	0	113,250
213004 Gratuity Expenses	0	186,740	0	186,740	0	186,740	0	186,740
221002 Workshops and Seminars	0	110,850	0	110,850	0	31,842	0	31,842
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	6,600	0	6,600
227001 Travel inland	0	0	0	0	0	5,400	0	5,400
Total Cost of Output 02	939,600	410,840	0	1,350,440	939,600	344,332	0	1,283,932
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	37,120	0	37,120	0	7,500	0	7,500
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	5,000	0	5,000	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
282102 Fines and Penalties/ Court wards	0	180,000	0	180,000	0	20,000	0	20,000
Total Cost of Output 03	915,600	578,570	0	1,494,170	915,600	372,450	0	1,288,050
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	40,000	0	40,000	0	16,800	0	16,800
212101 Social Security Contributions	0	160,621	0	160,621	0	155,621	0	155,621
213001 Medical expenses (To employees)	0	163,000	0	163,000	0	145,000	0	145,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	2,000	0	2,000

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213004 Gratuity Expenses	0	305,018	0	305,018	0	285,018	0	285,018
221004 Recruitment Expenses	0	50,000	0	50,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	35,000	0	35,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	302,164	0	302,164	0	213,940	0	213,940
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	70,000	0	70,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	59,304	0	59,304	0	70,000	0	70,000
222002 Postage and Courier	0	40,000	0	40,000	0	31,140	0	31,140
223002 Rates	0	500	0	500	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	485,836	0	485,836	0	500,969	0	500,969
223004 Guard and Security services	0	63,600	0	63,600	0	50,328	0	50,328
223005 Electricity	0	78,000	0	78,000	0	60,000	0	60,000
223006 Water	0	10,000	0	10,000	0	15,000	0	15,000
224004 Cleaning and Sanitation	0	52,000	0	52,000	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	40,000	0	40,000
226001 Insurances	0	175,000	0	175,000	0	134,500	0	134,500
226002 Licenses	0	19,000	0	19,000	0	21,000	0	21,000
227001 Travel inland	0	19,500	0	19,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	0	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	131,368	0	131,368	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	4,000	0	4,000
Total Cost of Output 04	1,355,817	2,408,912	0	3,764,728	1,355,817	2,018,316	0	3,374,132

Output 145605 Corporate Directorate

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	0	295,275	0	295,275	0	341,400	0	341,400
212101 Social Security Contributions	0	139,729	0	139,729	0	139,729	0	139,729
213004 Gratuity Expenses	0	257,294	0	257,294	0	261,639	0	261,639
221001 Advertising and Public Relations	0	82,000	0	82,000	0	30,300	0	30,300
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	50,000	0	50,000	0	10,500	0	10,500
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	31,850	0	31,850	0	6,000	0	6,000
221017 Subscriptions	0	53,503	0	53,503	0	41,215	0	41,215
222001 Telecommunications	0	0	0	0	0	73,000	0	73,000
226002 Licenses	0	31,500	0	31,500	0	36,000	0	36,000
227001 Travel inland	0	4,320	0	4,320	0	9,400	0	9,400
227002 Travel abroad	0	152,577	0	152,577	0	19,250	0	19,250
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,600	0	6,600
Total Cost of Output 05	1,140,000	1,104,048	0	2,244,048	1,140,000	1,031,034	0	2,171,034
Total Cost Of Outputs Provided	6,549,592	5,339,788	0	11,889,380	6,549,592	4,524,916	0	11,074,508

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145699 Arrears								
321613 Telephone arrears (Budgeting)	0	0	0	0	0	15,609	0	15,609
Total Cost of Output 99	0	0	0	0	0	15,609	0	15,609
Total Cost Of Arrears	0	0	0	0	0	15,609	0	15,609
Total Cost for SubProgramme 01	6,549,592	5,339,788	0	11,889,380	6,549,592	4,540,526	0	11,090,117
<i>Total Excluding Arrears</i>	6,549,592	5,339,788	0	11,889,380	6,549,592	4,524,916	0	11,074,508

Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	1,900,000	0	0	1,900,000
Total Cost Of Output 145672	1,900,000	0	0	1,900,000	1,900,000	0	0	1,900,000
Output 145675 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 145675	0	0	0	0	350,000	0	0	350,000
Output 145676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	370,000	0	0	370,000	43,000	0	0	43,000
Total Cost Of Output 145676	370,000	0	0	370,000	43,000	0	0	43,000
Output 145678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	0	50,000	27,000	0	0	27,000
Total Cost Of Output 145678	50,000	0	0	50,000	27,000	0	0	27,000
Total Cost for Capital Purchases	2,320,000	0	0	2,320,000	2,320,000	0	0	2,320,000
Total Cost for Project: 1225	2,320,000	0	0	2,320,000	2,320,000	0	0	2,320,000
<i>Total Excluding Arrears</i>	2,320,000	0	0	2,320,000	2,320,000	0	0	2,320,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	14,209,380	0	0	14,209,380	13,410,117	0	0	13,410,117
<i>Total Excluding Arrears</i>	14,209,380	0	0	14,209,380	13,394,508	0	0	13,394,508
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 153	14,209,380	0	0	14,209,380	13,410,117	0	0	13,410,117
<i>Total Excluding Arrears</i>	14,209,380	0	0	14,209,380	13,394,508	0	0	13,394,508

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Standards Development, Promotion and Enforcement								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	0	0	0	6,355,699	5,666,747	15,876,561	27,899,007
Total Recurrent Budget Estimates for Programme	0	0	0	0	6,355,699	5,666,747	15,876,561	27,899,007
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0253 Support to UNBS	0	0	0	0	3,659,748	0	2,519,775	6,179,523
Total Development Budget Estimates for Programme	0	0	0	0	3,659,748	0	2,519,775	6,179,523
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	0	0	0	0	15,682,194	0	18,396,336	34,078,530
Total Excluding Arrears	0	0	0	0	15,682,194	0	18,396,336	34,078,530
Programme 52 Quality Assurance and Standards Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	6,355,699	4,012,747	10,920,000	21,288,446	0	0	0	0
Total Recurrent Budget Estimates for Programme	6,355,699	4,012,747	10,920,000	21,288,446	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0253 Support to UNBS	3,659,748	0	3,380,000	7,039,748	0	0	0	0
Total Development Budget Estimates for Programme	3,659,748	0	3,380,000	7,039,748	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	14,028,194	0	14,300,000	28,328,194	0	0	0	0
Total Excluding Arrears	14,028,194	0	14,300,000	28,328,194	0	0	0	0
Total Vote 154	14,028,194	0	14,300,000	28,328,194	15,682,194	0	18,396,336	34,078,530
Total Excluding Arrears	14,028,194	0	14,300,000	28,328,194	15,682,194	0	18,396,336	34,078,530

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,218,446	0	10,885,000	21,103,446	11,922,446	0	15,776,561	27,699,007
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,355,699	0	4,380,000	10,735,699	6,355,699	0	4,380,000	10,735,699
211103 Allowances	80,000	0	928,000	1,008,000	350,000	0	968,000	1,318,000
212101 Social Security Contributions	635,570	0	438,000	1,073,570	635,570	0	438,000	1,073,570
213001 Medical expenses (To employees)	320,000	0	250,000	570,000	0	0	700,000	700,000
213002 Incapacity, death benefits and funeral expenses	135,000	0	30,000	165,000	0	0	170,000	170,000
213003 Retrenchment costs	100,000	0	100,000	200,000	0	0	0	0
213004 Gratuity Expenses	600,000	0	0	600,000	2,075,000	0	591,136	2,666,136
221001 Advertising and Public Relations	60,000	0	120,000	180,000	60,000	0	120,000	180,000
221002 Workshops and Seminars	0	0	270,000	270,000	0	0	650,000	650,000
221003 Staff Training	180,000	0	200,000	380,000	170,000	0	220,000	390,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221006 Commissions and related charges	0	0	0	0	0	0	195,000	195,000
221007 Books, Periodicals & Newspapers	50,000	0	5,000	55,000	50,000	0	83,000	133,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	240,000	0	185,000	425,000
221009 Welfare and Entertainment	54,360	0	520,000	574,360	0	0	690,000	690,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200,000	200,000	0	0	735,000	735,000
221014 Bank Charges and other Bank related costs	0	0	20,000	20,000	0	0	0	0
221017 Subscriptions	0	0	135,000	135,000	0	0	135,000	135,000
222001 Telecommunications	40,800	0	0	40,800	0	0	500,000	500,000
222002 Postage and Courier	0	0	30,000	30,000	0	0	50,000	50,000
222003 Information and communications technology (ICT)	60,000	0	140,000	200,000	0	0	0	0
223002 Rates	0	0	0	0	0	0	24,000	24,000
223003 Rent – (Produced Assets) to private entities	150,000	0	31,000	181,000	185,000	0	0	185,000
223004 Guard and Security services	0	0	115,000	115,000	0	0	204,800	204,800
223005 Electricity	65,000	0	83,000	148,000	138,000	0	268,000	406,000
223006 Water	40,000	0	14,000	54,000	72,000	0	54,200	126,200
224001 Medical and Agricultural supplies	280,000	0	180,000	460,000	450,000	0	503,700	953,700
224004 Cleaning and Sanitation	0	0	162,000	162,000	0	0	218,400	218,400
224005 Uniforms, Beddings and Protective Gear	0	0	40,000	40,000	0	0	450,000	450,000
225001 Consultancy Services- Short term	80,000	0	100,000	180,000	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	80,000	80,000
226001 Insurances	0	0	70,000	70,000	0	0	120,000	120,000
227001 Travel inland	640,000	0	1,010,000	1,650,000	809,000	0	1,260,000	2,069,000
227002 Travel abroad	40,000	0	460,000	500,000	40,000	0	606,000	646,000
227004 Fuel, Lubricants and Oils	92,000	0	214,000	306,000	162,000	0	281,000	443,000

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228001 Maintenance - Civil	20,017	0	60,000	80,017	0	0	146,500	146,500
228002 Maintenance - Vehicles	140,000	0	310,000	450,000	90,177	0	381,825	472,002
228003 Maintenance – Machinery, Equipment & Furniture	0	0	150,000	150,000	0	0	178,000	178,000
282102 Fines and Penalties/ Court wards	0	0	0	0	40,000	0	100,000	140,000
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	0	0	20,000	20,000
Grants, Transfers and Subsidies (Outputs Funded)	150,000	0	35,000	185,000	100,000	0	100,000	200,000
262101 Contributions to International Organisations (Current)	150,000	0	35,000	185,000	100,000	0	100,000	200,000
Investment (Capital Purchases)	3,659,748	0	3,380,000	7,039,748	3,659,748	0	2,519,775	6,179,523
312101 Non-Residential Buildings	2,499,748	0	1,500,000	3,999,748	2,600,000	0	849,775	3,449,775
312201 Transport Equipment	570,000	0	580,000	1,150,000	600,000	0	500,000	1,100,000
312202 Machinery and Equipment	400,000	0	1,200,000	1,600,000	100,000	0	500,000	600,000
312203 Furniture & Fixtures	190,000	0	100,000	290,000	159,748	0	150,000	309,748
312213 ICT Equipment	0	0	0	0	200,000	0	520,000	720,000
Grand Total Vote 154	14,028,194	0	14,300,000	28,328,194	15,682,194	0	18,396,336	34,078,530
<i>Total Excluding Arrears</i>	14,028,194	0	14,300,000	28,328,194	15,682,194	0	18,396,336	34,078,530

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

Programme 01 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060101 Administration								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	6,355,699	0	4,380,000	10,735,699
211103 Allowances	0	0	0	0	0	0	900,000	900,000
212101 Social Security Contributions	0	0	0	0	0	635,570	438,000	1,073,570
213001 Medical expenses (To employees)	0	0	0	0	0	0	700,000	700,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	170,000	170,000
213004 Gratuity Expenses	0	0	0	0	0	2,075,000	591,136	2,666,136
221002 Workshops and Seminars	0	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	90,000	200,000	290,000
221004 Recruitment Expenses	0	0	0	0	0	0	20,000	20,000
221006 Commissions and related charges	0	0	0	0	0	0	195,000	195,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	33,000	33,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	185,000	185,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	345,000	345,000
222001 Telecommunications	0	0	0	0	0	0	500,000	500,000
222002 Postage and Courier	0	0	0	0	0	0	50,000	50,000
223002 Rates	0	0	0	0	0	0	24,000	24,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	185,000	0	185,000
223004 Guard and Security services	0	0	0	0	0	0	204,800	204,800
223005 Electricity	0	0	0	0	0	138,000	268,000	406,000
223006 Water	0	0	0	0	0	72,000	54,200	126,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	218,400	218,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	450,000	450,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	80,000	80,000
226001 Insurances	0	0	0	0	0	0	120,000	120,000
227001 Travel inland	0	0	0	0	0	0	90,000	90,000
227002 Travel abroad	0	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	110,000	82,000	192,000
228001 Maintenance - Civil	0	0	0	0	0	0	146,500	146,500
228002 Maintenance - Vehicles	0	0	0	0	0	90,177	381,825	472,002
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	48,000	48,000

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282102 Fines and Penalties/ Court wards	0	0	0	0	0	40,000	100,000	140,000
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	0	0	0	0	6,355,699	3,435,747	11,744,861	21,536,307
Output 060102 Development of Standards								
211103 Allowances	0	0	0	0	0	350,000	68,000	418,000
221002 Workshops and Seminars	0	0	0	0	0	0	370,000	370,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50,000	50,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	12,000
227002 Travel abroad	0	0	0	0	0	40,000	150,000	190,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000	24,000
Total Cost of Output 02	0	0	0	0	0	452,000	662,000	1,114,000
Output 060103 Quality Assurance of goods & Lab Testing								
221002 Workshops and Seminars	0	0	0	0	0	0	180,000	180,000
221003 Staff Training	0	0	0	0	0	80,000	20,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	0	0	0	130,000	130,000
221017 Subscriptions	0	0	0	0	0	0	85,000	85,000
224001 Medical and Agricultural supplies	0	0	0	0	0	450,000	483,700	933,700
227001 Travel inland	0	0	0	0	0	730,000	430,000	1,160,000
227002 Travel abroad	0	0	0	0	0	0	286,000	286,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	140,000	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	80,000	80,000
Total Cost of Output 03	0	0	0	0	0	1,420,000	1,834,700	3,254,700
Output 060104 Calibration and verification of equipment								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	0	0	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	390,000	390,000
221017 Subscriptions	0	0	0	0	0	0	50,000	50,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	79,000	740,000	819,000
227002 Travel abroad	0	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	47,000	47,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	50,000	50,000
Total Cost of Output 04	0	0	0	0	0	199,000	1,415,000	1,614,000
Output 060105 Stakeholder engagements to create awareness on Quality & Standards								
221001 Advertising and Public Relations	0	0	0	0	0	60,000	120,000	180,000
Total Cost of Output 05	0	0	0	0	0	60,000	120,000	180,000
Total Cost Of Outputs Provided	0	0	0	0	6,355,699	5,566,747	15,776,561	27,699,007

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060151 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	100,000	100,000	200,000
o/w Payment of subscription fees	0	0	0	0	0	100,000	100,000	200,000
Total Cost of Output 51	0	0	0	0	0	100,000	100,000	200,000
Total Cost Of Outputs Funded	0	0	0	0	0	100,000	100,000	200,000
Total Cost for SubProgramme 01	0	0	0	0	6,355,699	5,666,747	15,876,561	27,899,007
Total Excluding Arrears	0	0	0	0	6,355,699	5,666,747	15,876,561	27,899,007

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	2,600,000	0	849,775	3,449,775
Total Cost Of Output 060172	0	0	0	0	2,600,000	0	849,775	3,449,775
Output 060175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	600,000	0	500,000	1,100,000
Total Cost Of Output 060175	0	0	0	0	600,000	0	500,000	1,100,000
Output 060176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	200,000	0	520,000	720,000
Total Cost Of Output 060176	0	0	0	0	200,000	0	520,000	720,000
Output 060177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	100,000	0	500,000	600,000
Total Cost Of Output 060177	0	0	0	0	100,000	0	500,000	600,000
Output 060178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	159,748	0	150,000	309,748
Total Cost Of Output 060178	0	0	0	0	159,748	0	150,000	309,748
Total Cost for Capital Purchases	0	0	0	0	3,659,748	0	2,519,775	6,179,523
Total Cost for Project: 0253	0	0	0	0	3,659,748	0	2,519,775	6,179,523
Total Excluding Arrears	0	0	0	0	3,659,748	0	2,519,775	6,179,523
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	15,682,194	0	18,396,336	34,078,530
Total Excluding Arrears	0	0	0	0	15,682,194	0	18,396,336	34,078,530

Programme 52 Quality Assurance and Standards Development

SubProgramme 01 Headquarters

Vote:154 Uganda National Bureau of Standards

Thousand Uganda Shillings								
2016/17 Approved Budget					2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 065201 Administration								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,355,699	0	4,380,000	10,735,699	0	0	0	0
211103 Allowances	0	0	900,000	900,000	0	0	0	0
212101 Social Security Contributions	0	635,570	438,000	1,073,570	0	0	0	0
213001 Medical expenses (To employees)	0	320,000	250,000	570,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	135,000	30,000	165,000	0	0	0	0
213003 Retrenchment costs	0	100,000	100,000	200,000	0	0	0	0
213004 Gratuity Expenses	0	600,000	0	600,000	0	0	0	0
221002 Workshops and Seminars	0	0	100,000	100,000	0	0	0	0
221003 Staff Training	0	180,000	200,000	380,000	0	0	0	0
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	0	0
221009 Welfare and Entertainment	0	54,360	330,000	384,360	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200,000	200,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	20,000	20,000	0	0	0	0
222001 Telecommunications	0	40,800	0	40,800	0	0	0	0
222002 Postage and Courier	0	0	30,000	30,000	0	0	0	0
222003 Information and communications technology (ICT)	0	60,000	140,000	200,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	150,000	31,000	181,000	0	0	0	0
223004 Guard and Security services	0	0	115,000	115,000	0	0	0	0
223005 Electricity	0	65,000	83,000	148,000	0	0	0	0
223006 Water	0	40,000	14,000	54,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	162,000	162,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	40,000	40,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	0	0
226001 Insurances	0	0	70,000	70,000	0	0	0	0
227001 Travel inland	0	0	50,000	50,000	0	0	0	0
227002 Travel abroad	0	0	70,000	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	40,000	120,000	0	0	0	0
228001 Maintenance - Civil	0	20,017	60,000	80,017	0	0	0	0
228002 Maintenance - Vehicles	0	140,000	310,000	450,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 01	6,355,699	2,620,747	8,338,000	17,314,446	0	0	0	0
Output 065202 Development of Standards								
211103 Allowances	0	80,000	28,000	108,000	0	0	0	0
221002 Workshops and Seminars	0	0	50,000	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	0	12,000	12,000	0	0	0	0

Vote:154 Uganda National Bureau of Standards

227002 Travel abroad	0	40,000	110,000	150,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	24,000	0	0	0	0
Total Cost of Output 02	0	182,000	212,000	394,000	0	0	0	0
Output 065203 Quality Assurance of goods & Lab Testing								
221002 Workshops and Seminars	0	0	120,000	120,000	0	0	0	0
221009 Welfare and Entertainment	0	0	130,000	130,000	0	0	0	0
221017 Subscriptions	0	0	85,000	85,000	0	0	0	0
224001 Medical and Agricultural supplies	0	280,000	170,000	450,000	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	100,000	180,000	0	0	0	0
227001 Travel inland	0	500,000	270,000	770,000	0	0	0	0
227002 Travel abroad	0	0	210,000	210,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	114,000	114,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 03	0	860,000	1,249,000	2,109,000	0	0	0	0
Output 065204 Calibration and verification of equipment								
221009 Welfare and Entertainment	0	0	48,000	48,000	0	0	0	0
221017 Subscriptions	0	0	50,000	50,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	0	140,000	690,000	830,000	0	0	0	0
227002 Travel abroad	0	0	70,000	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	48,000	48,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 04	0	140,000	966,000	1,106,000	0	0	0	0
Output 065205 Stakeholder engagements to create awareness on Quality & Standards								
221001 Advertising and Public Relations	0	60,000	120,000	180,000	0	0	0	0
Total Cost of Output 05	0	60,000	120,000	180,000	0	0	0	0
Total Cost Of Outputs Provided	6,355,699	3,862,747	10,885,000	21,103,446	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)								
262101 Contributions to International Organisations (Current)	0	150,000	35,000	185,000	0	0	0	0
Total Cost of Output 51	0	150,000	35,000	185,000	0	0	0	0
Total Cost Of Outputs Funded	0	150,000	35,000	185,000	0	0	0	0
Total Cost for SubProgramme 01	6,355,699	4,012,747	10,920,000	21,288,446	0	0	0	0
Total Excluding Arrears	6,355,699	4,012,747	10,920,000	21,288,446	0	0	0	0

Vote:154 Uganda National Bureau of Standards

Project 0253 Support to UNBS

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 065272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,499,748	0	1,500,000	3,999,748	0	0	0	0
Total Cost Of Output 065272	2,499,748	0	1,500,000	3,999,748	0	0	0	0
Output 065275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	570,000	0	580,000	1,150,000	0	0	0	0
Total Cost Of Output 065275	570,000	0	580,000	1,150,000	0	0	0	0
Output 065276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	300,000	0	600,000	900,000	0	0	0	0
Total Cost Of Output 065276	300,000	0	600,000	900,000	0	0	0	0
Output 065277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	100,000	0	600,000	700,000	0	0	0	0
Total Cost Of Output 065277	100,000	0	600,000	700,000	0	0	0	0
Output 065278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	190,000	0	100,000	290,000	0	0	0	0
Total Cost Of Output 065278	190,000	0	100,000	290,000	0	0	0	0
Total Cost for Capital Purchases	3,659,748	0	3,380,000	7,039,748	0	0	0	0
Total Cost for Project: 0253	3,659,748	0	3,380,000	7,039,748	0	0	0	0
Total Excluding Arrears	3,659,748	0	3,380,000	7,039,748	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	14,028,194	0	14,300,000	28,328,194	0	0	0	0
Total Excluding Arrears	14,028,194	0	14,300,000	28,328,194	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 154	14,028,194	0	14,300,000	28,328,194	15,682,194	0	18,396,336	34,078,530
Total Excluding Arrears	14,028,194	0	14,300,000	28,328,194	15,682,194	0	18,396,336	34,078,530

Vote:155 Uganda Cotton Development Organisation

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Cotton Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	890,481	2,094,000	2,984,481	0	669,740	2,447,441	3,117,181
Total Recurrent Budget Estimates for Programme	0	890,481	2,094,000	2,984,481	0	669,740	2,447,441	3,117,181
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	5,571,458	0	0	5,571,458
Total Development Budget Estimates for Programme	4,411,000	0	0	4,411,000	5,571,458	0	0	5,571,458
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,301,481	0	2,094,000	7,395,481	6,241,198	0	2,447,441	8,688,639
Total Excluding Arrears	5,301,481	0	2,094,000	7,395,481	5,080,740	0	2,447,441	7,528,181
Total Vote 155	5,301,481	0	2,094,000	7,395,481	6,241,198	0	2,447,441	8,688,639
Total Excluding Arrears	5,301,481	0	2,094,000	7,395,481	5,080,740	0	2,447,441	7,528,181

Vote:155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	890,481	0	2,094,000	2,984,481	669,740	0	2,447,441	3,117,181
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,055,669	1,055,669	0	0	1,142,643	1,142,643
211103 Allowances	49,000	0	81,000	130,000	24,500	0	85,000	109,500
212201 Social Security Contributions	0	0	119,854	119,854	0	0	114,264	114,264
213001 Medical expenses (To employees)	0	0	13,000	13,000	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	20,000	0	14,000	34,000	10,000	0	15,000	25,000
221002 Workshops and Seminars	20,000	0	5,000	25,000	10,000	0	7,000	17,000
221003 Staff Training	30,000	0	18,000	48,000	30,000	0	18,000	48,000
221007 Books, Periodicals & Newspapers	25,000	0	5,000	30,000	12,500	0	5,000	17,500
221008 Computer supplies and Information Technology (IT)	20,000	0	5,000	25,000	20,000	0	0	20,000
221009 Welfare and Entertainment	20,000	0	10,000	30,000	10,000	0	15,000	25,000
221011 Printing, Stationery, Photocopying and Binding	28,000	0	22,000	50,000	14,000	0	25,000	39,000
221012 Small Office Equipment	0	0	5,000	5,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	6,000	6,000	0	0	6,000	6,000
221017 Subscriptions	50,000	0	16,000	66,000	50,000	0	80,000	130,000
222001 Telecommunications	10,000	0	17,000	27,000	10,000	0	5,000	15,000
222002 Postage and Courier	4,000	0	4,000	8,000	4,000	0	5,000	9,000
222003 Information and communications technology (ICT)	15,000	0	15,000	30,000	15,000	0	20,000	35,000
223001 Property Expenses	6,000	0	4,000	10,000	6,000	0	5,000	11,000
223002 Rates	18,000	0	0	18,000	18,000	0	0	18,000
223004 Guard and Security services	15,000	0	20,000	35,000	15,000	0	25,000	40,000
223005 Electricity	15,000	0	15,000	30,000	15,000	0	25,000	40,000
223006 Water	5,000	0	7,000	12,000	5,000	0	2,000	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	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	0	0	0	0	3,000	3,000
224006 Agricultural Supplies	141,000	0	23,000	164,000	141,000	0	20,000	161,000
225001 Consultancy Services- Short term	30,000	0	34,000	64,000	30,000	0	35,000	65,000
226001 Insurances	50,000	0	59,000	109,000	50,000	0	119,993	169,993
227001 Travel inland	105,000	0	183,000	288,000	52,500	0	183,000	235,500
227002 Travel abroad	97,000	0	116,500	213,500	48,500	0	76,541	125,041
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	57,481	0	121,977	179,458	28,741	0	125,000	153,741
228001 Maintenance - Civil	0	0	20,000	20,000	0	0	150,000	150,000
228002 Maintenance - Vehicles	20,000	0	26,000	46,000	10,000	0	30,000	40,000

Vote 155Uganda Cotton Development Organisation - Agriculture

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228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	35,000	75,000	39,999	0	60,000	99,999
228004 Maintenance – Other	0	0	5,000	5,000	0	0	5,000	5,000
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	15,000	0	0	15,000	20,000	0	0	20,000
312101 Non-Residential Buildings	4,396,000	0	0	4,396,000	4,191,000	0	0	4,191,000
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
Arrears	0	0	0	0	1,160,458	0	0	1,160,458
321605 Domestic arrears (Budgeting)	0	0	0	0	1,160,458	0	0	1,160,458
Grand Total Vote 155	5,301,481	0	2,094,000	7,395,481	6,241,198	0	2,447,441	8,688,639
<i>Total Excluding Arrears</i>	5,301,481	0	2,094,000	7,395,481	5,080,740	0	2,447,441	7,528,181

Vote:155 Uganda Cotton Development Organisation

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

Programme 52 Cotton Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	17,000	22,000
221003 Staff Training	0	5,000	5,000	10,000	0	5,000	5,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	5,000	0	0	6,000	6,000
222001 Telecommunications	0	0	5,000	5,000	0	0	1,000	1,000
223001 Property Expenses	0	6,000	0	6,000	0	6,000	0	6,000
223004 Guard and Security services	0	15,000	10,000	25,000	0	15,000	13,000	28,000
223005 Electricity	0	15,000	3,000	18,000	0	15,000	7,000	22,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	3,000
226001 Insurances	0	25,000	25,000	50,000	0	25,000	80,000	105,000
227001 Travel inland	0	5,000	34,000	39,000	0	5,000	34,000	39,000
227002 Travel abroad	0	0	20,000	20,000	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,481	0	5,481	0	1,741	3,000	4,741
228001 Maintenance - Civil	0	0	0	0	0	0	80,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	5,000	10,000	0	4,999	10,000	14,999
Total Cost of Output 01	0	91,481	129,000	220,481	0	87,740	272,000	359,740
Output 015202 Seed multiplication								
211103 Allowances	0	26,000	29,000	55,000	0	11,000	29,000	40,000
221003 Staff Training	0	5,000	5,000	10,000	0	5,000	5,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	10,000	28,000	0	10,000	11,000	21,000
221017 Subscriptions	0	0	6,000	6,000	0	0	14,000	14,000
222003 Information and communications technology (ICT)	0	5,000	5,000	10,000	0	5,000	7,000	12,000
224006 Agricultural Supplies	0	141,000	20,000	161,000	0	141,000	20,000	161,000
225001 Consultancy Services- Short term	0	0	29,000	29,000	0	0	25,000	25,000
226001 Insurances	0	10,000	10,000	20,000	0	10,000	13,000	23,000
227001 Travel inland	0	50,000	50,000	100,000	0	22,500	50,000	72,500
227002 Travel abroad	0	72,000	28,500	100,500	0	42,000	18,541	60,541
227004 Fuel, Lubricants and Oils	0	42,000	25,000	67,000	0	22,000	25,000	47,000
228001 Maintenance - Civil	0	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	0	5,000

Vote:155 Uganda Cotton Development Organisation

228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	15,000	50,000
Total Cost of Output 02	0	414,000	217,500	631,500	0	308,500	272,541	581,041
Output 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,055,669	1,055,669	0	0	1,142,643	1,142,643
211103 Allowances	0	18,000	0	18,000	0	8,500	4,000	12,500
212201 Social Security Contributions	0	0	119,854	119,854	0	0	114,264	114,264
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	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	20,000	10,000	30,000	0	10,000	10,000	20,000
221002 Workshops and Seminars	0	20,000	5,000	25,000	0	10,000	5,000	15,000
221003 Staff Training	0	20,000	5,000	25,000	0	20,000	5,000	25,000
221007 Books, Periodicals & Newspapers	0	25,000	5,000	30,000	0	12,500	5,000	17,500
221008 Computer supplies and Information Technology (IT)	0	20,000	5,000	25,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	20,000	10,000	30,000	0	10,000	12,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	5,000	15,000	0	4,000	6,000	10,000
221012 Small Office Equipment	0	0	5,000	5,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	5,000	5,000
221017 Subscriptions	0	50,000	7,000	57,000	0	50,000	35,000	85,000
222001 Telecommunications	0	10,000	10,000	20,000	0	10,000	2,000	12,000
222002 Postage and Courier	0	4,000	3,000	7,000	0	4,000	4,000	8,000
222003 Information and communications technology (ICT)	0	10,000	10,000	20,000	0	10,000	13,000	23,000
223001 Property Expenses	0	0	4,000	4,000	0	0	5,000	5,000
223002 Rates	0	18,000	0	18,000	0	18,000	0	18,000
223004 Guard and Security services	0	0	10,000	10,000	0	0	12,000	12,000
223005 Electricity	0	0	9,000	9,000	0	0	12,000	12,000
223006 Water	0	0	5,000	5,000	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	5,000	35,000
226001 Insurances	0	15,000	15,000	30,000	0	15,000	17,993	32,993
227001 Travel inland	0	20,000	70,000	90,000	0	10,000	70,000	80,000
227002 Travel abroad	0	25,000	60,000	85,000	0	6,500	40,000	46,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	70,000	80,000	0	5,000	70,000	75,000
228001 Maintenance - Civil	0	0	20,000	20,000	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	10,000	20,000	30,000	0	5,000	22,000	27,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	30,000	30,000	0	0	35,000	35,000
228004 Maintenance – Other	0	0	5,000	5,000	0	0	5,000	5,000
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	355,000	1,598,523	1,953,522	0	258,500	1,717,900	1,976,400

Vote:155 Uganda Cotton Development Organisation

Output 015204 Cotton targeted extension services

211103 Allowances	0	0	15,000	15,000	0	0	15,000	15,000
213001 Medical expenses (To employees)	0	0	3,000	3,000	0	0	0	0
221001 Advertising and Public Relations	0	0	4,000	4,000	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	3,000	3,000	0	0	3,000	3,000
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	1,000	1,000
221017 Subscriptions	0	0	3,000	3,000	0	0	31,000	31,000
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	3,000	3,000	0	0	6,000	6,000
223006 Water	0	0	2,000	2,000	0	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	5,000
224006 Agricultural Supplies	0	0	3,000	3,000	0	0	0	0
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	12,977	12,977	0	0	13,000	13,000
228002 Maintenance - Vehicles	0	0	6,000	6,000	0	0	8,000	8,000
Total Cost of Output 04	0	0	94,977	94,977	0	0	131,000	131,000

Output 015205 Provision of pesticides and spray pumps

211103 Allowances	0	0	20,000	20,000	0	0	20,000	20,000
227001 Travel inland	0	0	20,000	20,000	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	14,000	14,000	0	0	14,000	14,000
Total Cost of Output 05	0	0	54,000	54,000	0	0	54,000	54,000

Output 015206 Mechanisation of land opening

227001 Travel inland	0	30,000	0	30,000	0	15,000	0	15,000
Total Cost of Output 06	0	30,000	0	30,000	0	15,000	0	15,000
Total Cost Of Outputs Provided	0	890,481	2,094,000	2,984,481	0	669,740	2,447,441	3,117,181
Total Cost for SubProgramme 01	0	890,481	2,094,000	2,984,481	0	669,740	2,447,441	3,117,181
<i>Total Excluding Arrears</i>	0	890,481	2,094,000	2,984,481	0	669,740	2,447,441	3,117,181

Development Budget Estimates

Vote:155 Uganda Cotton Development Organisation

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	20,000	0	0	20,000
312101 Non-Residential Buildings	4,396,000	0	0	4,396,000	4,191,000	0	0	4,191,000
Total Cost Of Output 015272	4,396,000	0	0	4,396,000	4,211,000	0	0	4,211,000
Output 015277 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0	15,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 015277	15,000	0	0	15,000	200,000	0	0	200,000
Total Cost for Capital Purchases	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,160,458	0	0	1,160,458
Total Cost Of Output 015299	0	0	0	0	1,160,458	0	0	1,160,458
Total Cost for Arrears	0	0	0	0	1,160,458	0	0	1,160,458
Total Cost for Project: 1219	4,411,000	0	0	4,411,000	5,571,458	0	0	5,571,458
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	5,301,481	0	2,094,000	7,395,481	6,241,198	0	2,447,441	8,688,639
Total Excluding Arrears	5,301,481	0	2,094,000	7,395,481	5,080,740	0	2,447,441	7,528,181
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 155	5,301,481	0	2,094,000	7,395,481	6,241,198	0	2,447,441	8,688,639
Total Excluding Arrears	5,301,481	0	2,094,000	7,395,481	5,080,740	0	2,447,441	7,528,181

Vote:156 Uganda Land Commission

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Government Land Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	365,511	707,606	0	1,073,116	584,305	730,210	0	1,314,515
Total Recurrent Budget Estimates for Programme	365,511	707,606	0	1,073,116	584,305	730,210	0	1,314,515
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0989 Support to Uganda Land Commission	14,788,999	0	0	14,788,999	14,788,999	0	0	14,788,999
Total Development Budget Estimates for Programme	14,788,999	0	0	14,788,999	14,788,999	0	0	14,788,999
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	15,862,115	0	0	15,862,115	16,103,514	0	0	16,103,514
Total Excluding Arrears	15,862,115	0	0	15,862,115	16,022,177	0	0	16,022,177
Total Vote 156	15,862,115	0	0	15,862,115	16,103,514	0	0	16,103,514
Total Excluding Arrears	15,862,115	0	0	15,862,115	16,022,177	0	0	16,022,177

Vote:156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,193,116	0	0	2,193,116	3,135,179	0	0	3,135,179
211101 General Staff Salaries	327,511	0	0	327,511	543,505	0	0	543,505
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,000	0	0	38,000	40,800	0	0	40,800
211103 Allowances	133,000	0	0	133,000	398,196	0	0	398,196
212101 Social Security Contributions	3,000	0	0	3,000	4,400	0	0	4,400
212102 Pension for General Civil Service	91,048	0	0	91,048	103,077	0	0	103,077
213001 Medical expenses (To employees)	5,000	0	0	5,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	3,000	3,000	0	0	3,000
213004 Gratuity Expenses	183,266	0	0	183,266	60,146	0	0	60,146
221001 Advertising and Public Relations	23,000	0	0	23,000	26,000	0	0	26,000
221002 Workshops and Seminars	35,130	0	0	35,130	80,159	0	0	80,159
221003 Staff Training	332,000	0	0	332,000	300,000	0	0	300,000
221006 Commissions and related charges	279,576	0	0	279,576	44,070	0	0	44,070
221007 Books, Periodicals & Newspapers	10,200	0	0	10,200	11,000	0	0	11,000
221008 Computer supplies and Information Technology (IT)	17,000	0	0	17,000	11,000	0	0	11,000
221009 Welfare and Entertainment	33,000	0	0	33,000	34,000	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	89,000	0	0	89,000
221012 Small Office Equipment	20,000	0	0	20,000	28,055	0	0	28,055
221016 IFMS Recurrent costs	20,000	0	0	20,000	27,000	0	0	27,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	23,000	0	0	23,000	23,000	0	0	23,000
222002 Postage and Courier	7,000	0	0	7,000	7,000	0	0	7,000
222003 Information and communications technology (ICT)	0	0	0	0	26,000	0	0	26,000
223002 Rates	51,000	0	0	51,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	781,000	0	0	781,000
223004 Guard and Security services	10,000	0	0	10,000	20,000	0	0	20,000
223005 Electricity	28,100	0	0	28,100	17,072	0	0	17,072
223006 Water	4,000	0	0	4,000	5,000	0	0	5,000
224004 Cleaning and Sanitation	24,200	0	0	24,200	24,200	0	0	24,200
225001 Consultancy Services- Short term	38,000	0	0	38,000	22,000	0	0	22,000
225002 Consultancy Services- Long-term	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	123,000	0	0	123,000	101,000	0	0	101,000
227002 Travel abroad	13,000	0	0	13,000	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	92,993	0	0	92,993	95,407	0	0	95,407
228001 Maintenance - Civil	7,000	0	0	7,000	14,000	0	0	14,000
228002 Maintenance - Vehicles	98,930	0	0	98,930	98,930	0	0	98,930

Vote 156 Uganda Land Commission - Lands, Housing and Urban Development

Vote:156 Uganda Land Commission

228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	41,162	0	0	41,162	41,162	0	0	41,162
Investment (Capital Purchases)	13,668,999	0	0	13,668,999	12,886,999	0	0	12,886,999
281504 Monitoring, Supervision & Appraisal of capital works	225,000	0	0	225,000	225,002	0	0	225,002
311101 Land	13,016,299	0	0	13,016,299	12,231,997	0	0	12,231,997
312101 Non-Residential Buildings	347,700	0	0	347,700	0	0	0	0
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
312203 Furniture & Fixtures	30,000	0	0	30,000	30,000	0	0	30,000
Arrears	0	0	0	0	81,336	0	0	81,336
321605 Domestic arrears (Budgeting)	0	0	0	0	81,336	0	0	81,336
Grand Total Vote 156	15,862,115	0	0	15,862,115	16,103,514	0	0	16,103,514
<i>Total Excluding Arrears</i>	15,862,115	0	0	15,862,115	16,022,177	0	0	16,022,177

Vote:156 Uganda Land Commission

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

Programme 51 Government Land Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 025102 Financial and administrative services								
211101 General Staff Salaries	327,511	0	0	327,511	543,505	0	0	543,505
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,000	0	0	38,000	40,800	0	0	40,800
211103 Allowances	0	0	0	0	0	35,192	0	35,192
212101 Social Security Contributions	0	3,000	0	3,000	0	4,400	0	4,400
212102 Pension for General Civil Service	0	91,048	0	91,048	0	103,077	0	103,077
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	0	3,000
213004 Gratuity Expenses	0	183,266	0	183,266	0	60,146	0	60,146
221001 Advertising and Public Relations	0	3,000	0	3,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	10,628	0	10,628	0	25,656	0	25,656
221006 Commissions and related charges	0	1,000	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,200	0	3,200	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	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	1,000	0	1,000	0	17,000	0	17,000
221012 Small Office Equipment	0	6,000	0	6,000	0	14,055	0	14,055
221016 IFMS Recurrent costs	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
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
223004 Guard and Security services	0	10,000	0	10,000	0	20,000	0	20,000
223005 Electricity	0	23,100	0	23,100	0	17,072	0	17,072
223006 Water	0	4,000	0	4,000	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	1,000	0	1,000
227002 Travel abroad	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	3,002	0	3,002	0	6,000	0	6,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	12,000	0	12,000
282102 Fines and Penalties/ Court wards	0	41,162	0	41,162	0	41,162	0	41,162
Total Cost of Output 02	365,511	441,606	0	807,116	584,305	423,959	0	1,008,264
Output 025103 Government leases								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000

Vote:156 Uganda Land Commission

221006 Commissions and related charges	0	44,070	0	44,070	0	44,070	0	44,070
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	13,914	0	13,914
228002 Maintenance - Vehicles	0	29,930	0	29,930	0	29,930	0	29,930
Total Cost of Output 03	0	150,000	0	150,000	0	124,914	0	124,914
Output 025104 Government Land Inventory								
211103 Allowances	0	10,000	0	10,000	0	23,000	0	23,000
221006 Commissions and related charges	0	12,502	0	12,502	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	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	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	16,000	0	16,000	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	1,499	0	1,499	0	2,000	0	2,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 04	0	50,000	0	50,000	0	50,000	0	50,000
Output 025105 Government property rates								
211103 Allowances	0	15,000	0	15,000	0	0	0	0
223002 Rates	0	51,000	0	51,000	0	0	0	0
Total Cost of Output 05	0	66,000	0	66,000	0	0	0	0
Output 025119 Human Resource Management Services								
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 19	0	0	0	0	0	25,000	0	25,000
Output 025120 Records Management Services								
211103 Allowances	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
Total Cost of Output 20	0	0	0	0	0	25,000	0	25,000
Total Cost Of Outputs Provided	365,511	707,606	0	1,073,116	584,305	648,873	0	1,233,179
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 025199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	81,336	0	81,336
Total Cost of Output 99	0	0	0	0	0	81,336	0	81,336
Total Cost Of Arrears	0	0	0	0	0	81,336	0	81,336
Total Cost for SubProgramme 01	365,511	707,606	0	1,073,116	584,305	730,210	0	1,314,515
Total Excluding Arrears	365,511	707,606	0	1,073,116	584,305	648,873	0	1,233,179
Development Budget Estimates								

Vote:156 Uganda Land Commission

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	10,000	0	0	10,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	8,000	0	0	8,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	13,000	13,000	0	0	13,000
225001 Consultancy Services- Short term	10,000	0	0	10,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	12,000	0	0	12,000	12,000	0	0	12,000
227002 Travel abroad	10,000	0	0	10,000	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	7,000	0	0	7,000	12,000	0	0	12,000
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	32,000	0	0	32,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	7,503	0	0	7,503	37,503	0	0	37,503
221003 Staff Training	332,000	0	0	332,000	300,000	0	0	300,000
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	20,000	0	0	20,000
221012 Small Office Equipment	14,000	0	0	14,000	14,000	0	0	14,000
221016 IFMS Recurrent costs	18,000	0	0	18,000	25,000	0	0	25,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	0	0	0	0
222001 Telecommunications	8,000	0	0	8,000	8,000	0	0	8,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	781,000	0	0	781,000
223005 Electricity	5,000	0	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	5,000	0	0	5,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel inland	4,000	0	0	4,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	11,498	0	0	11,498	11,497	0	0	11,497
228002 Maintenance - Vehicles	7,000	0	0	7,000	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	3,000	0	0	3,000
Total Cost Of Output 025102	525,000	0	0	525,000	1,281,000	0	0	1,281,000
Output 025104 Government Land Inventory								
211103 Allowances	56,000	0	0	56,000	278,004	0	0	278,004
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	9,000	0	0	9,000

Vote 156 Uganda Land Commission - Lands, Housing and Urban Development

Vote:156 Uganda Land Commission

221006 Commissions and related charges	222,004	0	0	222,004	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221009 Welfare and Entertainment	5,000	0	0	5,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	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)	0	0	0	0	26,000	0	0	26,000
225001 Consultancy Services- Short term	23,000	0	0	23,000	17,000	0	0	17,000
227001 Travel inland	70,000	0	0	70,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	39,996	0	0	39,996	49,996	0	0	49,996
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 025104	520,000	0	0	520,000	546,000	0	0	546,000
Total Cost for Outputs Provided	1,120,000	0	0	1,120,000	1,902,000	0	0	1,902,000
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	225,000	0	0	225,000	225,002	0	0	225,002
311101 Land	13,016,299	0	0	13,016,299	12,231,997	0	0	12,231,997
Total Cost Of Output 025171	13,241,299	0	0	13,241,299	12,456,999	0	0	12,456,999
Output 025172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	347,700	0	0	347,700	0	0	0	0
Total Cost Of Output 025172	347,700	0	0	347,700	0	0	0	0
Output 025175 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 025175	0	0	0	0	350,000	0	0	350,000
Output 025176 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 025176	50,000	0	0	50,000	50,000	0	0	50,000
Output 025178 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 025178	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost for Capital Purchases	13,668,999	0	0	13,668,999	12,886,999	0	0	12,886,999
Total Cost for Project: 0989	14,788,999	0	0	14,788,999	14,788,999	0	0	14,788,999
Total Excluding Arrears	14,788,999	0	0	14,788,999	14,788,999	0	0	14,788,999
GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 51	15,862,115	0	0	15,862,115	16,103,514	0	0	16,103,514
Total Excluding Arrears	15,862,115	0	0	15,862,115	16,022,177	0	0	16,022,177
GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 156	15,862,115	0	0	15,862,115	16,103,514	0	0	16,103,514
Total Excluding Arrears	15,862,115	0	0	15,862,115	16,022,177	0	0	16,022,177

Vote 156 Uganda Land Commission - Lands, Housing and Urban Development

Vote:157 National Forestry Authority

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Forestry Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	5,400,000	133,371	17,235,772	22,769,144	5,400,000	644,511	16,018,931	22,063,443
Total Recurrent Budget Estimates for Programme	5,400,000	133,371	17,235,772	22,769,144	5,400,000	644,511	16,018,931	22,063,443
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0161 Support to National Forestry Authority	1,925,197	0	3,818,512	5,743,709	2,225,197	0	1,219,360	3,444,557
Total Development Budget Estimates for Programme	1,925,197	0	3,818,512	5,743,709	2,225,197	0	1,219,360	3,444,557
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	7,458,568	0	21,054,284	28,512,853	8,269,708	0	17,238,291	25,508,000
Total Excluding Arrears	7,458,568	0	21,054,284	28,512,853	7,418,883	0	17,238,291	24,657,174
Total Vote 157	7,458,568	0	21,054,284	28,512,853	8,269,708	0	17,238,291	25,508,000
Total Excluding Arrears	7,458,568	0	21,054,284	28,512,853	7,418,883	0	17,238,291	24,657,174

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,458,568	0	18,891,803	26,350,372	7,418,883	0	16,183,366	23,602,249
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	447,697	5,847,697	5,400,000	0	600,000	6,000,000
211103 Allowances	0	0	445,440	445,440	0	0	263,852	263,852
212101 Social Security Contributions	0	0	0	0	0	0	684,074	684,074
212201 Social Security Contributions	0	0	584,770	584,770	0	0	0	0
213001 Medical expenses (To employees)	0	0	480,000	480,000	0	0	483,500	483,500
213002 Incapacity, death benefits and funeral expenses	0	0	144,500	144,500	0	0	7,500	7,500
213004 Gratuity Expenses	0	0	487,308	487,308	0	0	392,285	392,285
221001 Advertising and Public Relations	0	0	463,258	463,258	0	0	212,250	212,250
221002 Workshops and Seminars	0	0	501,188	501,188	6,900	0	561,327	568,227
221003 Staff Training	0	0	316,189	316,189	0	0	228,451	228,451
221004 Recruitment Expenses	0	0	35,000	35,000	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	74,040	74,040	0	0	4,230	4,230
221008 Computer supplies and Information Technology (IT)	0	0	425,388	425,388	0	0	190,392	190,392
221009 Welfare and Entertainment	0	0	89,766	89,766	1,000	0	182,426	183,426
221011 Printing, Stationery, Photocopying and Binding	0	0	225,640	225,640	12,386	0	183,228	195,614
221012 Small Office Equipment	0	0	0	0	0	0	82,293	82,293
221014 Bank Charges and other Bank related costs	0	0	12,000	12,000	0	0	4,800	4,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	0	0
221017 Subscriptions	0	0	50,350	50,350	0	0	52,100	52,100
222001 Telecommunications	0	0	87,890	87,890	0	0	91,260	91,260
222002 Postage and Courier	0	0	150	150	6,000	0	1,350	7,350
222003 Information and communications technology (ICT)	0	0	80,060	80,060	0	0	1,200	1,200
223002 Rates	0	0	0	0	0	0	52,000	52,000
223004 Guard and Security services	0	0	269,751	269,751	0	0	197,140	197,140
223005 Electricity	0	0	102,560	102,560	0	0	122,850	122,850
223006 Water	0	0	45,240	45,240	48,000	0	87,450	135,450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	8,290	8,290	0	0	17,500	17,500
223901 Rent – (Produced Assets) to other govt. units	0	0	82,780	82,780	0	0	16,680	16,680
224001 Medical and Agricultural supplies	0	0	3,500	3,500	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	125,380	125,380	0	0	204,660	204,660
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	26,000	26,000
224006 Agricultural Supplies	1,925,197	0	9,402,056	11,327,253	1,808,177	0	5,880,700	7,688,877
225001 Consultancy Services- Short term	0	0	380,754	380,754	0	0	40,000	40,000
226001 Insurances	0	0	217,100	217,100	0	0	415,278	415,278
227001 Travel inland	133,371	0	920,508	1,053,880	136,420	0	2,053,232	2,189,652

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227002 Travel abroad	0	0	302,261	302,261	0	0	273,698	273,698
227004 Fuel, Lubricants and Oils	0	0	876,180	876,180	0	0	1,042,300	1,042,300
228001 Maintenance - Civil	0	0	200,045	200,045	0	0	296,185	296,185
228002 Maintenance - Vehicles	0	0	699,884	699,884	0	0	968,544	968,544
228003 Maintenance – Machinery, Equipment & Furniture	0	0	102,000	102,000	0	0	115,680	115,680
228004 Maintenance – Other	0	0	64,880	64,880	0	0	87,950	87,950
281401 Rental – non produced assets	0	0	0	0	0	0	10,000	10,000
282101 Donations	0	0	138,000	138,000	0	0	13,000	13,000
Investment (Capital Purchases)	0	0	2,162,481	2,162,481	0	0	1,054,925	1,054,925
312101 Non-Residential Buildings	0	0	232,380	232,380	0	0	309,671	309,671
312201 Transport Equipment	0	0	1,518,000	1,518,000	0	0	0	0
312202 Machinery and Equipment	0	0	412,101	412,101	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	739,254	739,254
314201 Materials and supplies	0	0	0	0	0	0	6,000	6,000
Arrears	0	0	0	0	850,826	0	0	850,826
321603 Sundry Debtors	0	0	0	0	850,826	0	0	850,826
Grand Total Vote 157	7,458,568	0	21,054,284	28,512,853	8,269,708	0	17,238,291	25,508,000
<i>Total Excluding Arrears</i>	7,458,568	0	21,054,284	28,512,853	7,418,883	0	17,238,291	24,657,174

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

Programme 52 Forestry Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	447,697	5,847,697	5,400,000	0	600,000	6,000,000
211103 Allowances	0	0	149,223	149,223	0	0	263,852	263,852
212101 Social Security Contributions	0	0	0	0	0	0	684,074	684,074
212201 Social Security Contributions	0	0	584,770	584,770	0	0	0	0
213001 Medical expenses (To employees)	0	0	480,000	480,000	0	0	482,500	482,500
213002 Incapacity, death benefits and funeral expenses	0	0	144,500	144,500	0	0	7,500	7,500
213004 Gratuity Expenses	0	0	487,308	487,308	0	0	392,285	392,285
221001 Advertising and Public Relations	0	0	219,802	219,802	0	0	192,250	192,250
221002 Workshops and Seminars	0	0	280,285	280,285	0	3,500	551,227	554,727
221003 Staff Training	0	0	293,439	293,439	0	0	171,251	171,251
221004 Recruitment Expenses	0	0	35,000	35,000	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	74,040	74,040	0	0	900	900
221008 Computer supplies and Information Technology (IT)	0	0	255,810	255,810	0	0	186,992	186,992
221009 Welfare and Entertainment	0	0	50,800	50,800	0	1,000	129,660	130,660
221011 Printing, Stationery, Photocopying and Binding	0	0	106,700	106,700	0	12,386	171,328	183,714
221012 Small Office Equipment	0	0	0	0	0	0	43,801	43,801
221014 Bank Charges and other Bank related costs	0	0	12,000	12,000	0	0	4,800	4,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	0	0
221017 Subscriptions	0	0	50,350	50,350	0	0	45,600	45,600
222001 Telecommunications	0	0	85,490	85,490	0	0	88,660	88,660
222002 Postage and Courier	0	0	150	150	0	6,000	1,200	7,200
222003 Information and communications technology (ICT)	0	0	80,060	80,060	0	0	0	0
223002 Rates	0	0	0	0	0	0	52,000	52,000
223004 Guard and Security services	0	0	225,036	225,036	0	0	160,380	160,380
223005 Electricity	0	0	80,600	80,600	0	0	101,520	101,520
223006 Water	0	0	44,640	44,640	0	48,000	37,050	85,050
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	8,290	8,290	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	82,780	82,780	0	0	16,680	16,680
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	68,200	68,200	0	0	178,020	178,020
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	24,000	24,000
224006 Agricultural Supplies	0	0	2,129,449	2,129,449	0	0	1,155,756	1,155,756

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225001 Consultancy Services- Short term	0	0	170,200	170,200	0	0	36,000	36,000
226001 Insurances	0	0	217,100	217,100	0	0	415,278	415,278
227001 Travel inland	0	133,371	395,285	528,657	0	17,400	1,795,311	1,812,711
227002 Travel abroad	0	0	179,261	179,261	0	0	267,698	267,698
227004 Fuel, Lubricants and Oils	0	0	526,700	526,700	0	0	668,830	668,830
228001 Maintenance - Civil	0	0	171,285	171,285	0	0	93,950	93,950
228002 Maintenance - Vehicles	0	0	600,964	600,964	0	0	877,624	877,624
228003 Maintenance – Machinery, Equipment & Furniture	0	0	102,000	102,000	0	0	47,980	47,980
228004 Maintenance – Other	0	0	8,100	8,100	0	0	70,630	70,630
281401 Rental – non produced assets	0	0	0	0	0	0	10,000	10,000
282101 Donations	0	0	138,000	138,000	0	0	13,000	13,000
Total Cost of Output 01	5,400,000	133,371	8,985,314	14,518,686	5,400,000	88,286	10,075,587	15,563,873

Output 095202 Establishment of new tree plantations

211103 Allowances	0	0	74,200	74,200	0	0	0	0
221001 Advertising and Public Relations	0	0	103,400	103,400	0	0	0	0
221002 Workshops and Seminars	0	0	32,630	32,630	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	45,578	45,578	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,380	10,380	0	0	0	0
222001 Telecommunications	0	0	2,400	2,400	0	0	0	0
223005 Electricity	0	0	21,960	21,960	0	0	0	0
223006 Water	0	0	600	600	0	0	0	0
224006 Agricultural Supplies	0	0	330,502	330,502	0	0	286,380	286,380
225001 Consultancy Services- Short term	0	0	210,554	210,554	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	32,520	32,520
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	26,000	26,000
Total Cost of Output 02	0	0	832,204	832,204	0	0	344,900	344,900

Output 095203 Plantation Management

221001 Advertising and Public Relations	0	0	140,056	140,056	0	0	0	0
221002 Workshops and Seminars	0	0	8,684	8,684	0	3,400	7,100	10,500
221003 Staff Training	0	0	22,750	22,750	0	0	36,200	36,200
221008 Computer supplies and Information Technology (IT)	0	0	124,000	124,000	0	0	2,400	2,400
221009 Welfare and Entertainment	0	0	38,966	38,966	0	0	5,760	5,760
221011 Printing, Stationery, Photocopying and Binding	0	0	14,400	14,400	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,400	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	1,200
223004 Guard and Security services	0	0	44,715	44,715	0	0	26,760	26,760
223005 Electricity	0	0	0	0	0	0	3,330	3,330
223006 Water	0	0	0	0	0	0	1,800	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	17,500	17,500
224004 Cleaning and Sanitation	0	0	57,180	57,180	0	0	23,040	23,040
224006 Agricultural Supplies	0	0	1,372,359	1,372,359	0	0	1,440,651	1,440,651

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227001 Travel inland	0	0	253,561	253,561	0	0	77,090	77,090
227002 Travel abroad	0	0	123,000	123,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	349,480	349,480	0	0	155,760	155,760
228001 Maintenance - Civil	0	0	0	0	0	0	2,800	2,800
228002 Maintenance - Vehicles	0	0	98,920	98,920	0	0	59,880	59,880
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,300	3,300
228004 Maintenance – Other	0	0	22,740	22,740	0	0	7,300	7,300
Total Cost of Output 03	0	0	2,670,811	2,670,811	0	3,400	1,873,271	1,876,671

Output 095204 Forestry licensing

211103 Allowances	0	0	222,017	222,017	0	0	0	0
221002 Workshops and Seminars	0	0	179,589	179,589	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	0	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	72,600	72,600	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	4,000	4,000
224006 Agricultural Supplies	0	0	212,625	212,625	0	0	39,005	39,005
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	271,662	271,662	0	0	47,960	47,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	77,550	77,550
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	19,500	19,500
228004 Maintenance – Other	0	0	34,040	34,040	0	0	8,000	8,000
Total Cost of Output 04	0	0	992,533	992,533	0	0	214,015	214,015

Output 095205 Supply of seeds and seedlings

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,330	3,330
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	47,006	47,006
221011 Printing, Stationery, Photocopying and Binding	0	0	21,560	21,560	0	0	11,900	11,900
221012 Small Office Equipment	0	0	0	0	0	0	38,492	38,492
221017 Subscriptions	0	0	0	0	0	0	6,500	6,500
222001 Telecommunications	0	0	0	0	0	0	1,200	1,200
222002 Postage and Courier	0	0	0	0	0	0	150	150
223004 Guard and Security services	0	0	0	0	0	0	6,000	6,000
223005 Electricity	0	0	0	0	0	0	18,000	18,000
223006 Water	0	0	0	0	0	0	48,600	48,600
224001 Medical and Agricultural supplies	0	0	3,500	3,500	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,600	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	2,000
224006 Agricultural Supplies	0	0	3,701,090	3,701,090	0	0	2,958,908	2,958,908
227001 Travel inland	0	0	0	0	0	2,000	100,351	102,351

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227002 Travel abroad	0	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	140,160	140,160
228001 Maintenance - Civil	0	0	28,760	28,760	0	0	35,000	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	31,040	31,040
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	18,900	18,900
228004 Maintenance – Other	0	0	0	0	0	0	2,020	2,020
Total Cost of Output 05	0	0	3,754,910	3,754,910	0	2,000	3,511,158	3,513,158
Total Cost Of Outputs Provided	5,400,000	133,371	17,235,772	22,769,144	5,400,000	93,686	16,018,931	21,512,617

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 095299 Arrears

321603 Sundry Debtors	0	0	0	0	0	550,826	0	550,826
Total Cost of Output 99	0	0	0	0	0	550,826	0	550,826
Total Cost Of Arrears	0	0	0	0	0	550,826	0	550,826

Total Cost for SubProgramme 01	5,400,000	133,371	17,235,772	22,769,144	5,400,000	644,511	16,018,931	22,063,443
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Total Excluding Arrears	5,400,000	133,371	17,235,772	22,769,144	5,400,000	93,686	16,018,931	21,512,617
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Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 095201 Mangement of Central Forest Reserves

228001 Maintenance - Civil	0	0	0	0	0	0	164,435	164,435
Total Cost Of Output 095201	0	0	0	0	0	0	164,435	164,435

Output 095202 Establishment of new tree plantations

227001 Travel inland	0	0	0	0	32,520	0	0	32,520
Total Cost Of Output 095202	0	0	0	0	32,520	0	0	32,520

Output 095203 Plantation Management

227001 Travel inland	0	0	0	0	6,000	0	0	6,000
Total Cost Of Output 095203	0	0	0	0	6,000	0	0	6,000

Output 095205 Supply of seeds and seedlings

224006 Agricultural Supplies	1,925,197	0	1,656,031	3,581,228	1,808,177	0	0	1,808,177
227001 Travel inland	0	0	0	0	78,500	0	0	78,500
Total Cost Of Output 095205	1,925,197	0	1,656,031	3,581,228	1,886,677	0	0	1,886,677
Total Cost for Outputs Provided	1,925,197	0	1,656,031	3,581,228	1,925,197	0	164,435	2,089,632

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 095272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	232,380	232,380	0	0	309,671	309,671
314201 Materials and supplies	0	0	0	0	0	0	6,000	6,000
Total Cost Of Output 095272	0	0	232,380	232,380	0	0	315,671	315,671

Vote:157 National Forestry Authority

Output 095275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	1,518,000	1,518,000	0	0	0	0
Total Cost Of Output 095275	0	0	1,518,000	1,518,000	0	0	0	0

Output 095276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	412,101	412,101	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	739,254	739,254
Total Cost Of Output 095276	0	0	412,101	412,101	0	0	739,254	739,254
Total Cost for Capital Purchases	0	0	2,162,481	2,162,481	0	0	1,054,925	1,054,925

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
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Output 095299 Arrears

321603 Sundry Debtors	0	0	0	0	300,000	0	0	0	300,000
Total Cost Of Output 095299	0	0	0	0	300,000	0	0	0	300,000
Total Cost for Arrears	0	0	0	0	300,000	0	0	0	300,000

Total Cost for Project: 0161	1,925,197	0	3,818,512	5,743,709	2,225,197	0	1,219,360	3,444,557
Total Excluding Arrears	1,925,197	0	3,818,512	5,743,709	1,925,197	0	1,219,360	3,144,557

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	7,458,568	0	21,054,284	28,512,853	8,269,708	0	17,238,291	25,508,000
Total Excluding Arrears	7,458,568	0	21,054,284	28,512,853	7,418,883	0	17,238,291	24,657,174

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 157	7,458,568	0	21,054,284	28,512,853	8,269,708	0	17,238,291	25,508,000
Total Excluding Arrears	7,458,568	0	21,054,284	28,512,853	7,418,883	0	17,238,291	24,657,174

Vote:159 External Security Organisation

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Strengthening External Security								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	11,764,320	14,778,341	0	26,542,661	11,764,320	19,186,787	0	30,951,106
Total Recurrent Budget Estimates for Programme	11,764,320	14,778,341	0	26,542,661	11,764,320	19,186,787	0	30,951,106
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	392,000	0	0	392,000
Total Development Budget Estimates for Programme	392,000	0	0	392,000	392,000	0	0	392,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	26,934,661	0	0	26,934,661	31,343,106	0	0	31,343,106
Total Excluding Arrears	26,934,661	0	0	26,934,661	26,565,131	0	0	26,565,131
Total Vote 159	26,934,661	0	0	26,934,661	31,343,106	0	0	31,343,106
Total Excluding Arrears	26,934,661	0	0	26,934,661	26,565,131	0	0	26,565,131

Vote:159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	26,542,661	0	0	26,542,661	26,173,131	0	0	26,173,131
211101 General Staff Salaries	11,764,320	0	0	11,764,320	11,764,320	0	0	11,764,320
211103 Allowances	2,514,078	0	0	2,514,078	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
221003 Staff Training	166,973	0	0	166,973	166,973	0	0	166,973
221007 Books, Periodicals & Newspapers	50,400	0	0	50,400	33,653	0	0	33,653
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	105,630	0	0	105,630	95,067	0	0	95,067
221012 Small Office Equipment	13,130	0	0	13,130	13,130	0	0	13,130
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
223002 Rates	1,107,390	0	0	1,107,390	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	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	8,950,100	0	0	8,950,100	8,950,100	0	0	8,950,100
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	428,380	0	0	428,380	385,542	0	0	385,542
227004 Fuel, Lubricants and Oils	174,031	0	0	174,031	156,628	0	0	156,628
228002 Maintenance - Vehicles	255,711	0	0	255,711	245,408	0	0	245,408
Investment (Capital Purchases)	392,000	0	0	392,000	392,000	0	0	392,000
312201 Transport Equipment	156,000	0	0	156,000	167,960	0	0	167,960
312202 Machinery and Equipment	236,000	0	0	236,000	224,040	0	0	224,040
Arrears	0	0	0	0	4,777,976	0	0	4,777,976
321605 Domestic arrears (Budgeting)	0	0	0	0	4,777,976	0	0	4,777,976
Grand Total Vote 159	26,934,661	0	0	26,934,661	31,343,106	0	0	31,343,106
Total Excluding Arrears	26,934,661	0	0	26,934,661	26,565,131	0	0	26,565,131

Vote:159 External Security Organisation

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

Programme 51 Strengthening External Security

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,316,080	0	2,316,080	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	21,077	0	21,077	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	34,022	0	34,022	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
223002 Rates	0	870,076	0	870,076	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	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	7,854,949	0	7,854,949	0	7,854,949	0	7,854,949
227002 Travel abroad	0	101,789	0	101,789	0	58,951	0	58,951
227004 Fuel, Lubricants and Oils	0	21,449	0	21,449	0	4,046	0	4,046
228002 Maintenance - Vehicles	0	20,606	0	20,606	0	10,303	0	10,303
Total Cost of Output 01	2,316,080	11,611,533	0	13,927,613	2,316,080	11,242,003	0	13,558,083

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

Vote:159 External Security Organisation

223002 Rates	0	50,930	0	50,930	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	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
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
221003 Staff Training	0	89,401	0	89,401	0	89,401	0	89,401
221007 Books, Periodicals & Newspapers	0	15,122	0	15,122	0	15,122	0	15,122
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
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
223002 Rates	0	186,384	0	186,384	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	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	777,257	0	777,257
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel abroad	0	284,908	0	284,908	0	284,908	0	284,908
227004 Fuel, Lubricants and Oils	0	144,691	0	144,691	0	144,691	0	144,691
228002 Maintenance - Vehicles	0	227,525	0	227,525	0	227,525	0	227,525
Total Cost of Output 03	8,058,592	2,516,013	0	10,574,605	8,058,592	2,516,013	0	10,574,605
Total Cost Of Outputs Provided	11,764,320	14,778,341	0	26,542,661	11,764,320	14,408,811	0	26,173,131

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 115199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,777,976	0	4,777,976
Total Cost of Output 99	0	0	0	0	0	4,777,976	0	4,777,976
Total Cost Of Arrears	0	0	0	0	0	4,777,976	0	4,777,976
Total Cost for SubProgramme 01	11,764,320	14,778,341	0	26,542,661	11,764,320	19,186,787	0	30,951,106
<i>Total Excluding Arrears</i>	11,764,320	14,778,341	0	26,542,661	11,764,320	14,408,811	0	26,173,131

Development Budget Estimates

Vote:159 External Security Organisation

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	156,000	0	0	156,000	167,960	0	0	167,960
Total Cost Of Output 115175	156,000	0	0	156,000	167,960	0	0	167,960
Output 115176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	63,000	0	0	63,000	30,600	0	0	30,600
Total Cost Of Output 115176	63,000	0	0	63,000	30,600	0	0	30,600
Output 115177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	173,000	0	0	173,000	193,440	0	0	193,440
Total Cost Of Output 115177	173,000	0	0	173,000	193,440	0	0	193,440
Total Cost for Capital Purchases	392,000	0	0	392,000	392,000	0	0	392,000
Total Cost for Project: 0983	392,000	0	0	392,000	392,000	0	0	392,000
Total Excluding Arrears	392,000	0	0	392,000	392,000	0	0	392,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	26,934,661	0	0	26,934,661	31,343,106	0	0	31,343,106
Total Excluding Arrears	26,934,661	0	0	26,934,661	26,565,131	0	0	26,565,131
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 159	26,934,661	0	0	26,934,661	31,343,106	0	0	31,343,106
Total Excluding Arrears	26,934,661	0	0	26,934,661	26,565,131	0	0	26,565,131

Vote:160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 53 Coffee Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Development Services	0	67,912,300	19,499,600	87,411,900	0	67,089,400	980,000	68,069,400
02 Strategy and Business Development	0	0	0	0	0	0	694,903	694,903
03 Quality and Regulatory Services	0	0	0	0	0	0	6,712,877	6,712,877
04 Corporate Services	0	0	0	0	0	0	14,923,008	14,923,008
Total Recurrent Budget Estimates for Programme	0	67,912,300	19,499,600	87,411,900	0	67,089,400	23,310,788	90,400,189
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	67,912,300	0	19,499,600	87,411,900	67,089,400	0	23,310,788	90,400,189
Total Excluding Arrears	67,912,300	0	19,499,600	87,411,900	67,089,400	0	23,310,788	90,400,189
Total Vote 160	67,912,300	0	19,499,600	87,411,900	67,089,400	0	23,310,788	90,400,189
Total Excluding Arrears	67,912,300	0	19,499,600	87,411,900	67,089,400	0	23,310,788	90,400,189

Vote:160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	67,912,300	0	19,499,600	87,411,900	67,089,400	0	23,310,788	90,400,189
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,014,963	5,014,963	0	0	6,334,197	6,334,197
211103 Allowances	0	0	953,814	953,814	0	0	2,005,279	2,005,279
212101 Social Security Contributions	0	0	551,610	551,610	0	0	696,762	696,762
213001 Medical expenses (To employees)	0	0	460,900	460,900	0	0	570,620	570,620
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	25,000	25,000
213004 Gratuity Expenses	0	0	924,008	924,008	0	0	1,106,697	1,106,697
221001 Advertising and Public Relations	0	0	264,074	264,074	0	0	823,007	823,007
221002 Workshops and Seminars	0	0	503,123	503,123	0	0	1,784,536	1,784,536
221003 Staff Training	0	0	220,843	220,843	0	0	340,808	340,808
221004 Recruitment Expenses	0	0	10,000	10,000	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	75,188	75,188	0	0	3,200	3,200
221008 Computer supplies and Information Technology (IT)	0	0	14,000	14,000	0	0	72,010	72,010
221009 Welfare and Entertainment	0	0	168,430	168,430	0	0	104,000	104,000
221011 Printing, Stationery, Photocopying and Binding	0	0	204,342	204,342	0	0	116,380	116,380
221012 Small Office Equipment	0	0	2,611	2,611	0	0	114,530	114,530
221014 Bank Charges and other Bank related costs	0	0	26,000	26,000	0	0	0	0
221017 Subscriptions	0	0	1,066,259	1,066,259	0	0	1,386,868	1,386,868
222001 Telecommunications	0	0	156,000	156,000	0	0	153,316	153,316
222002 Postage and Courier	0	0	55,000	55,000	0	0	18,000	18,000
222003 Information and communications technology (ICT)	0	0	1,328,215	1,328,215	0	0	636,675	636,675
223001 Property Expenses	0	0	231,700	231,700	0	0	315,044	315,044
223002 Rates	0	0	26,250	26,250	0	0	28,875	28,875
223004 Guard and Security services	0	0	78,000	78,000	0	0	95,220	95,220
223005 Electricity	0	0	59,300	59,300	0	0	65,017	65,017
223006 Water	0	0	24,000	24,000	0	0	25,214	25,214
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	127,032	127,032
224001 Medical and Agricultural supplies	67,912,300	0	2,115,036	70,027,336	67,089,400	0	2,581,873	69,671,273
224004 Cleaning and Sanitation	0	0	65,520	65,520	0	0	71,322	71,322
224005 Uniforms, Beddings and Protective Gear	0	0	6,215	6,215	0	0	12,325	12,325
224006 Agricultural Supplies	0	0	154,525	154,525	0	0	0	0
225001 Consultancy Services- Short term	0	0	123,532	123,532	0	0	888,650	888,650
225002 Consultancy Services- Long-term	0	0	110,000	110,000	0	0	0	0
226001 Insurances	0	0	244,765	244,765	0	0	259,180	259,180
227001 Travel inland	0	0	1,666,836	1,666,836	0	0	1,025,205	1,025,205
227002 Travel abroad	0	0	511,357	511,357	0	0	312,251	312,251

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Uganda Coffee Development Authority

227004 Fuel, Lubricants and Oils	0	0	78,200	78,200	0	0	78,210	78,210
228001 Maintenance - Civil	0	0	551,070	551,070	0	0	206,630	206,630
228002 Maintenance - Vehicles	0	0	1,235,914	1,235,914	0	0	822,097	822,097
228003 Maintenance – Machinery, Equipment & Furniture	0	0	167,500	167,500	0	0	60,759	60,759
228004 Maintenance – Other	0	0	23,500	23,500	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	15,000	15,000	0	0	0	0
282101 Donations	0	0	12,000	12,000	0	0	34,000	34,000
Grand Total Vote 160	67,912,300	0	19,499,600	87,411,900	67,089,400	0	23,310,788	90,400,189
<i>Total Excluding Arrears</i>	67,912,300	0	19,499,600	87,411,900	67,089,400	0	23,310,788	90,400,189

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

Programme 53 Coffee Development

Recurrent Budget Estimates

SubProgramme 01 Development Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	75,000	75,000
221002 Workshops and Seminars	0	0	172,600	172,600	0	0	142,960	142,960
224001 Medical and Agricultural supplies	0	67,912,300	0	67,912,300	0	66,676,920	437,999	67,114,919
225001 Consultancy Services- Short term	0	0	0	0	0	0	99,000	99,000
227001 Travel inland	0	0	784,090	784,090	0	0	98,081	98,081
227002 Travel abroad	0	0	18,796	18,796	0	0	0	0
Total Cost of Output 01	0	67,912,300	975,486	68,887,786	0	66,676,920	853,040	67,529,960
Output 015302 Quality Assurance								
221001 Advertising and Public Relations	0	0	8,000	8,000	0	0	0	0
221002 Workshops and Seminars	0	0	88,885	88,885	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	3,500	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	91,342	91,342	0	0	0	0
222002 Postage and Courier	0	0	3,000	3,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	281,031	281,031	0	0	0	0
225001 Consultancy Services- Short term	0	0	10,137	10,137	0	0	0	0
227001 Travel inland	0	0	183,394	183,394	0	0	0	0
Total Cost of Output 02	0	0	669,289	669,289	0	0	0	0
Output 015303 Value Addition and Generic Promotion								
221001 Advertising and Public Relations	0	0	47,800	47,800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,500	2,500	0	0	0	0
221017 Subscriptions	0	0	1,044,350	1,044,350	0	0	0	0
222002 Postage and Courier	0	0	3,000	3,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	1,211,633	1,211,633	0	0	0	0
225001 Consultancy Services- Short term	0	0	41,211	41,211	0	0	0	0
227001 Travel inland	0	0	22,500	22,500	0	0	0	0
227002 Travel abroad	0	0	393,129	393,129	0	0	0	0
228004 Maintenance – Other	0	0	23,500	23,500	0	0	0	0
Total Cost of Output 03	0	0	2,789,623	2,789,623	0	0	0	0
Output 015305 Information Dissemination for Marketing and Production								
221002 Workshops and Seminars	0	0	131,598	131,598	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	59,608	59,608	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	14,000	14,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	24,600	24,600	0	0	0	0
222002 Postage and Courier	0	0	31,000	31,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	52,000	52,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	45,684	45,684	0	0	0	0
225002 Consultancy Services- Long-term	0	0	110,000	110,000	0	0	0	0
227001 Travel inland	0	0	481,649	481,649	0	0	0	0
227002 Travel abroad	0	0	37,287	37,287	0	0	0	0
Total Cost of Output 05	0	0	987,426	987,426	0	0	0	0
Output 015306 Coffee Development in Northern Uganda								
211103 Allowances	0	0	5,280	5,280	0	0	0	0
221002 Workshops and Seminars	0	0	110,040	110,040	0	0	105,840	105,840
224001 Medical and Agricultural supplies	0	0	259,695	259,695	0	412,480	0	412,480
227001 Travel inland	0	0	0	0	0	0	21,120	21,120
Total Cost of Output 06	0	0	375,015	375,015	0	412,480	126,960	539,440
Output 015307 Establishment Costs								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,014,963	5,014,963	0	0	0	0
211103 Allowances	0	0	948,534	948,534	0	0	0	0
212101 Social Security Contributions	0	0	551,610	551,610	0	0	0	0
213001 Medical expenses (To employees)	0	0	460,900	460,900	0	0	0	0
213004 Gratuity Expenses	0	0	924,008	924,008	0	0	0	0
221001 Advertising and Public Relations	0	0	208,274	208,274	0	0	0	0
221003 Staff Training	0	0	220,843	220,843	0	0	0	0
221004 Recruitment Expenses	0	0	10,000	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	9,580	9,580	0	0	0	0
221009 Welfare and Entertainment	0	0	168,430	168,430	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	88,400	88,400	0	0	0	0
221012 Small Office Equipment	0	0	2,611	2,611	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	26,000	26,000	0	0	0	0
221017 Subscriptions	0	0	21,909	21,909	0	0	0	0
222001 Telecommunications	0	0	156,000	156,000	0	0	0	0
222002 Postage and Courier	0	0	18,000	18,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,328,215	1,328,215	0	0	0	0
223001 Property Expenses	0	0	231,700	231,700	0	0	0	0
223002 Rates	0	0	26,250	26,250	0	0	0	0
223004 Guard and Security services	0	0	78,000	78,000	0	0	0	0
223005 Electricity	0	0	59,300	59,300	0	0	0	0
223006 Water	0	0	24,000	24,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	310,676	310,676	0	0	0	0
224004 Cleaning and Sanitation	0	0	65,520	65,520	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	6,215	6,215	0	0	0	0

Vote 160Uganda Coffee Development Authority - Agriculture

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224006 Agricultural Supplies	0	0	154,525	154,525	0	0	0	0
225001 Consultancy Services- Short term	0	0	26,500	26,500	0	0	0	0
226001 Insurances	0	0	244,765	244,765	0	0	0	0
227001 Travel inland	0	0	195,203	195,203	0	0	0	0
227002 Travel abroad	0	0	62,145	62,145	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	78,200	78,200	0	0	0	0
228001 Maintenance - Civil	0	0	551,070	551,070	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,235,914	1,235,914	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	167,500	167,500	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	15,000	15,000	0	0	0	0
282101 Donations	0	0	12,000	12,000	0	0	0	0
Total Cost of Output 07	0	0	13,702,761	13,702,761	0	0	0	0
Total Cost Of Outputs Provided	0	67,912,300	19,499,600	87,411,900	0	67,089,400	980,000	68,069,400
Total Cost for SubProgramme 01	0	67,912,300	19,499,600	87,411,900	0	67,089,400	980,000	68,069,400
<i>Total Excluding Arrears</i>	0	67,912,300	19,499,600	87,411,900	0	67,089,400	980,000	68,069,400

SubProgramme 02 Strategy and Business Development

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	19,000	19,000
221002 Workshops and Seminars	0	0	0	0	0	0	153,860	153,860
221003 Staff Training	0	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	28,000	28,000
221017 Subscriptions	0	0	0	0	0	0	42,014	42,014
225001 Consultancy Services- Short term	0	0	0	0	0	0	229,246	229,246
227001 Travel inland	0	0	0	0	0	0	192,784	192,784
Total Cost of Output 05	0	0	0	0	0	0	694,903	694,903
Total Cost Of Outputs Provided	0	0	0	0	0	0	694,903	694,903
Total Cost for SubProgramme 02	0	0	0	0	0	0	694,903	694,903
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	694,903	694,903

SubProgramme 03 Quality and Regulatory Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015302 Quality Assurance								
221001 Advertising and Public Relations	0	0	0	0	0	0	384,827	384,827
221002 Workshops and Seminars	0	0	0	0	0	0	1,254,644	1,254,644
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,040,131	1,040,131

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225001 Consultancy Services- Short term	0	0	0	0	0	0	461,792	461,792
227001 Travel inland	0	0	0	0	0	0	402,826	402,826
Total Cost of Output 02	0	0	0	0	0	0	3,544,220	3,544,220

Output 015303 Value Addition and Generic Promotion

211103 Allowances	0	0	0	0	0	0	521,538	521,538
221002 Workshops and Seminars	0	0	0	0	0	0	127,232	127,232
221017 Subscriptions	0	0	0	0	0	0	1,321,604	1,321,604
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	127,032	127,032
224001 Medical and Agricultural supplies	0	0	0	0	0	0	864,609	864,609
227001 Travel inland	0	0	0	0	0	0	59,020	59,020
227002 Travel abroad	0	0	0	0	0	0	147,621	147,621
Total Cost of Output 03	0	0	0	0	0	0	3,168,657	3,168,657
Total Cost Of Outputs Provided	0	0	0	0	0	0	6,712,877	6,712,877
Total Cost for SubProgramme 03	0	0	0	0	0	0	6,712,877	6,712,877
Total Excluding Arrears	0	0	0	0	0	0	6,712,877	6,712,877

SubProgramme 04 Corporate Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	6,334,197	6,334,197
211103 Allowances	0	0	0	0	0	0	1,483,740	1,483,740
212101 Social Security Contributions	0	0	0	0	0	0	696,762	696,762
213001 Medical expenses (To employees)	0	0	0	0	0	0	570,620	570,620
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	25,000	25,000
213004 Gratuity Expenses	0	0	0	0	0	0	1,106,697	1,106,697
221001 Advertising and Public Relations	0	0	0	0	0	0	344,180	344,180
221003 Staff Training	0	0	0	0	0	0	310,808	310,808
221004 Recruitment Expenses	0	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,200	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	72,010	72,010
221009 Welfare and Entertainment	0	0	0	0	0	0	104,000	104,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	88,380	88,380
221012 Small Office Equipment	0	0	0	0	0	0	114,530	114,530
221017 Subscriptions	0	0	0	0	0	0	23,250	23,250
222001 Telecommunications	0	0	0	0	0	0	153,316	153,316
222002 Postage and Courier	0	0	0	0	0	0	18,000	18,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	636,675	636,675
223001 Property Expenses	0	0	0	0	0	0	315,044	315,044
223002 Rates	0	0	0	0	0	0	28,875	28,875
223004 Guard and Security services	0	0	0	0	0	0	95,220	95,220

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223005 Electricity	0	0	0	0	0	0	65,017	65,017
223006 Water	0	0	0	0	0	0	25,214	25,214
224001 Medical and Agricultural supplies	0	0	0	0	0	0	239,133	239,133
224004 Cleaning and Sanitation	0	0	0	0	0	0	71,322	71,322
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	12,325	12,325
225001 Consultancy Services- Short term	0	0	0	0	0	0	98,612	98,612
226001 Insurances	0	0	0	0	0	0	259,180	259,180
227001 Travel inland	0	0	0	0	0	0	251,374	251,374
227002 Travel abroad	0	0	0	0	0	0	164,630	164,630
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	78,210	78,210
228001 Maintenance - Civil	0	0	0	0	0	0	206,630	206,630
228002 Maintenance - Vehicles	0	0	0	0	0	0	822,097	822,097
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	60,759	60,759
282101 Donations	0	0	0	0	0	0	34,000	34,000
Total Cost of Output 07	0	0	0	0	0	0	14,923,008	14,923,008
Total Cost Of Outputs Provided	0	0	0	0	0	0	14,923,008	14,923,008
Total Cost for SubProgramme 04	0	0	0	0	0	0	14,923,008	14,923,008
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	14,923,008	14,923,008

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	67,912,300	0	19,499,600	87,411,900	67,089,400	0	23,310,788	90,400,189
<i>Total Excluding Arrears</i>	67,912,300	0	19,499,600	87,411,900	67,089,400	0	23,310,788	90,400,189
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 160	67,912,300	0	19,499,600	87,411,900	67,089,400	0	23,310,788	90,400,189
<i>Total Excluding Arrears</i>	67,912,300	0	19,499,600	87,411,900	67,089,400	0	23,310,788	90,400,189

Vote:161 Mulago Hospital Complex

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 54 National Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	2,483,565	9,932,252	2,443,056	14,858,874	2,483,565	14,444,617	2,443,056	19,371,239
02 Medical Services	20,180,667	8,299,407	4,056,944	32,537,018	20,422,310	8,323,405	4,056,944	32,802,659
04 Internal Audit Department	40,912	99,500	0	140,412	40,912	99,500	0	140,412
Total Recurrent Budget Estimates for Programme	22,705,145	18,331,159	6,500,000	47,536,304	22,946,788	22,867,522	6,500,000	52,314,310
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	22,020,000	0	500,000	22,520,000
Total Development Budget Estimates for Programme	22,020,000	0	500,000	22,520,000	22,020,000	0	500,000	22,520,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	63,056,304	0	7,000,000	70,056,304	67,834,310	0	7,000,000	74,834,310
Total Excluding Arrears	62,672,041	0	7,000,000	69,672,041	66,579,237	0	7,000,000	73,579,237
Total Vote 161	63,056,304	0	7,000,000	70,056,304	67,834,310	0	7,000,000	74,834,310
Total Excluding Arrears	62,672,041	0	7,000,000	69,672,041	66,579,237	0	7,000,000	73,579,237

Vote:161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	39,054,041	0	6,500,000	45,554,041	42,961,237	0	6,500,000	49,461,237
211101 General Staff Salaries	22,705,145	0	0	22,705,145	22,946,788	0	234,400	23,181,188
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,153,386	1,153,386	0	0	618,986	618,986
211103 Allowances	1,495,931	0	220,000	1,715,931	1,495,931	0	130,538	1,626,469
212101 Social Security Contributions	0	0	72,437	72,437	0	0	61,899	61,899
212102 Pension for General Civil Service	2,067,362	0	0	2,067,362	2,132,916	0	0	2,132,916
213001 Medical expenses (To employees)	197,699	0	0	197,699	197,699	0	0	197,699
213002 Incapacity, death benefits and funeral expenses	140,000	0	150,000	290,000	100,000	0	60,000	160,000
213004 Gratuity Expenses	1,235,344	0	0	1,235,344	1,235,344	0	0	1,235,344
221001 Advertising and Public Relations	106,479	0	0	106,479	106,479	0	0	106,479
221002 Workshops and Seminars	83,197	0	0	83,197	83,197	0	0	83,197
221003 Staff Training	267,116	0	268,656	535,772	267,116	0	368,656	635,772
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	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	50,000	0	20,000	70,000	50,000	0	20,000	70,000
221009 Welfare and Entertainment	125,930	0	120,000	245,930	164,700	0	50,000	214,700
221010 Special Meals and Drinks	2,084,829	0	900,000	2,984,829	2,084,829	0	900,000	2,984,829
221011 Printing, Stationery, Photocopying and Binding	138,000	0	166,904	304,904	138,000	0	266,904	404,904
221012 Small Office Equipment	32,421	0	0	32,421	32,421	0	0	32,421
221016 IFMS Recurrent costs	60,000	0	0	60,000	60,000	0	0	60,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
221020 IPPS Recurrent Costs	45,000	0	0	45,000	46,230	0	0	46,230
222001 Telecommunications	160,000	0	0	160,000	160,000	0	0	160,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	100,000	0	0	100,000
223004 Guard and Security services	148,700	0	0	148,700	148,700	0	0	148,700
223005 Electricity	1,909,081	0	0	1,909,081	1,909,081	0	0	1,909,081
223006 Water	1,077,000	0	0	1,077,000	4,677,000	0	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	0	26,255	26,255	0	0	26,255
224001 Medical and Agricultural supplies	0	0	1,007,045	1,007,045	0	0	807,045	807,045
224004 Cleaning and Sanitation	566,000	0	0	566,000	566,000	0	200,000	766,000
224005 Uniforms, Beddings and Protective Gear	212,924	0	0	212,924	212,924	0	0	212,924
225001 Consultancy Services- Short term	225,000	0	1,943,183	2,168,183	225,000	0	2,043,182	2,268,182
227001 Travel inland	249,550	0	0	249,550	249,550	0	0	249,550
227002 Travel abroad	150,090	0	0	150,090	150,090	0	0	150,090
227004 Fuel, Lubricants and Oils	365,916	0	200,000	565,916	365,916	0	497,118	863,034

Vote:161 Mulago Hospital Complex

228001 Maintenance - Civil	605,202	0	150,000	755,202	605,202	0	0	605,202
228002 Maintenance - Vehicles	169,227	0	0	169,227	169,227	0	241,272	410,499
228003 Maintenance – Machinery, Equipment & Furniture	2,016,533	0	128,390	2,144,923	2,016,533	0	0	2,016,533
228004 Maintenance – Other	164,400	0	0	164,400	164,400	0	0	164,400
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	22,020,000	0	500,000	22,520,000
312101 Non-Residential Buildings	0	0	500,000	500,000	10,000,000	0	0	10,000,000
312102 Residential Buildings	4,020,000	0	0	4,020,000	0	0	0	0
312104 Other Structures	1,000,000	0	0	1,000,000	12,020,000	0	500,000	12,520,000
312201 Transport Equipment	700,000	0	0	700,000	0	0	0	0
312202 Machinery and Equipment	16,000,000	0	0	16,000,000	0	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0	0
Arrears	384,263	0	0	384,263	1,255,072	0	0	1,255,072
321605 Domestic arrears (Budgeting)	0	0	0	0	23,998	0	0	23,998
321608 Pension arrears (Budgeting)	384,263	0	0	384,263	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	931,074	0	0	931,074
321614 Electricity arrears (Budgeting)	0	0	0	0	300,000	0	0	300,000
Grand Total Vote 161	63,056,304	0	7,000,000	70,056,304	67,834,310	0	7,000,000	74,834,310
<i>Total Excluding Arrears</i>	62,672,041	0	7,000,000	69,672,041	66,579,237	0	7,000,000	73,579,237

Vote:161 Mulago Hospital Complex

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

Programme 54 National Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085405 Hospital Management and Support Services - National Referral Hospital								
211101 General Staff Salaries	2,483,565	0	0	2,483,565	2,483,565	0	234,400	2,717,965
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	234,400	234,400	0	0	0	0
211103 Allowances	0	150,000	220,000	370,000	0	150,000	120,000	270,000
212102 Pension for General Civil Service	0	2,067,362	0	2,067,362	0	2,132,916	0	2,132,916
213001 Medical expenses (To employees)	0	197,699	0	197,699	0	197,699	0	197,699
213002 Incapacity, death benefits and funeral expenses	0	140,000	150,000	290,000	0	0	0	0
213004 Gratuity Expenses	0	1,235,344	0	1,235,344	0	1,235,344	0	1,235,344
221001 Advertising and Public Relations	0	13,400	0	13,400	0	13,400	0	13,400
221002 Workshops and Seminars	0	80,197	0	80,197	0	80,197	0	80,197
221003 Staff Training	0	0	268,656	268,656	0	0	268,656	268,656
221006 Commissions and related charges	0	48,710	0	48,710	0	48,710	0	48,710
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	50,000	20,000	70,000	0	50,000	20,000	70,000
221009 Welfare and Entertainment	0	86,230	120,000	206,230	0	0	0	0
221010 Special Meals and Drinks	0	205,161	900,000	1,105,161	0	205,161	900,000	1,105,161
221011 Printing, Stationery, Photocopying and Binding	0	126,000	80,000	206,000	0	126,000	80,000	206,000
221012 Small Office Equipment	0	29,921	0	29,921	0	29,921	0	29,921
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	60,000	0	60,000
222001 Telecommunications	0	160,000	0	160,000	0	160,000	0	160,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	100,000	0	100,000	0	100,000	0	100,000
223004 Guard and Security services	0	148,700	0	148,700	0	148,700	0	148,700
223005 Electricity	0	1,909,081	0	1,909,081	0	1,909,081	0	1,909,081
223006 Water	0	1,077,000	0	1,077,000	0	4,677,000	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,255	0	26,255	0	26,255	0	26,255
224005 Uniforms, Beddings and Protective Gear	0	212,924	0	212,924	0	212,924	0	212,924
225001 Consultancy Services- Short term	0	225,000	100,000	325,000	0	225,000	200,000	425,000
227001 Travel inland	0	102,668	0	102,668	0	102,668	0	102,668
227002 Travel abroad	0	43,090	0	43,090	0	43,090	0	43,090
227004 Fuel, Lubricants and Oils	0	96,951	200,000	296,951	0	96,951	200,000	296,951
228001 Maintenance - Civil	0	605,202	150,000	755,202	0	605,202	0	605,202
228002 Maintenance - Vehicles	0	68,694	0	68,694	0	68,694	150,000	218,694

Vote 161Mulago Hospital Complex - Health

Vote:161 Mulago Hospital Complex

228004 Maintenance – Other	0	164,400	0	164,400	0	164,400	0	164,400
Total Cost of Output 05	2,483,565	9,449,989	2,443,056	14,376,610	2,483,565	12,889,313	2,173,056	17,545,934

Output 085419 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	100,000	60,000	160,000
221003 Staff Training	0	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	50,000	130,000
221020 IPPS Recurrent Costs	0	0	0	0	0	46,230	0	46,230
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	60,000	60,000
Total Cost of Output 19	0	0	0	0	0	226,230	270,000	496,230

Total Cost Of Outputs Provided	2,483,565	9,449,989	2,443,056	14,376,610	2,483,565	13,115,543	2,443,056	18,042,164
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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085451 Research Grants - National Referral Hospital

263106 Other Current grants (Current)	0	98,000	0	98,000	0	98,000	0	98,000
<i>o/w Other Current grants (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>98,000</i>	<i>0</i>	<i>98,000</i>
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
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Output 085499 Arrears

321608 Pension arrears (Budgeting)	0	384,263	0	384,263	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	931,074	0	931,074
321614 Electricity arrears (Budgeting)	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 99	0	384,263	0	384,263	0	1,231,074	0	1,231,074
Total Cost Of Arrears	0	384,263	0	384,263	0	1,231,074	0	1,231,074

Total Cost for SubProgramme 01	2,483,565	9,932,252	2,443,056	14,858,874	2,483,565	14,444,617	2,443,056	19,371,239
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<i>Total Excluding Arrears</i>	<i>2,483,565</i>	<i>9,547,989</i>	<i>2,443,056</i>	<i>14,474,610</i>	<i>2,483,565</i>	<i>13,213,543</i>	<i>2,443,056</i>	<i>18,140,164</i>
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SubProgramme 02 Medical Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085401 Inpatient Services - National Referral Hospital

211101 General Staff Salaries	20,180,667	0	0	20,180,667	20,422,310	0	0	20,422,310
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	612,657	612,657	0	0	312,657	312,657
211103 Allowances	0	984,931	0	984,931	0	984,931	10,538	995,469
212101 Social Security Contributions	0	0	72,437	72,437	0	0	61,899	61,899
221001 Advertising and Public Relations	0	53,079	0	53,079	0	53,079	0	53,079
221003 Staff Training	0	211,008	0	211,008	0	211,008	0	211,008
221009 Welfare and Entertainment	0	16,000	0	16,000	0	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	60,826	60,826	0	0	160,826	160,826

Vote:161 Mulago Hospital Complex

221020 IPPS Recurrent Costs	0	45,000	0	45,000	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	211,182	211,182
227001 Travel inland	0	116,882	0	116,882	0	116,882	0	116,882
227002 Travel abroad	0	87,000	0	87,000	0	87,000	0	87,000
227004 Fuel, Lubricants and Oils	0	134,400	0	134,400	0	134,400	200,000	334,400
228002 Maintenance - Vehicles	0	100,533	0	100,533	0	100,533	91,272	191,805
228003 Maintenance – Machinery, Equipment & Furniture	0	2,016,533	91,272	2,107,805	0	2,016,533	0	2,016,533
Total Cost of Output 01	20,180,667	6,211,034	1,048,374	27,440,075	20,422,310	6,211,034	1,048,374	27,681,718

Output 085402 Outpatient Services - National Referral Hospital

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	306,329	306,329	0	0	306,329	306,329
211103 Allowances	0	240,000	0	240,000	0	240,000	0	240,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	45,100	0	45,100	0	45,100	0	45,100
221009 Welfare and Entertainment	0	20,700	0	20,700	0	20,700	0	20,700
221011 Printing, Stationery, Photocopying and Binding	0	10,000	26,078	36,078	0	10,000	26,078	36,078
225001 Consultancy Services- Short term	0	0	1,632,001	1,632,001	0	0	1,632,000	1,632,000
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	1,964,407	2,380,407

Output 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital

224001 Medical and Agricultural supplies	0	0	1,007,045	1,007,045	0	0	807,045	807,045
224004 Cleaning and Sanitation	0	0	0	0	0	0	200,000	200,000
Total Cost of Output 03	0	0	1,007,045	1,007,045	0	0	1,007,045	1,007,045

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	0	52,365	0	52,365	37,118	89,483
228003 Maintenance – Machinery, Equipment & Furniture	0	0	37,118	37,118	0	0	0	0
Total Cost of Output 04	0	142,373	37,118	179,491	0	142,373	37,118	179,491

Output 085407 Immunisation Services

211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 07	0	30,000	0	30,000	0	30,000	0	30,000

Total Cost Of Outputs Provided	20,180,667	6,799,407	4,056,944	31,037,018	20,422,310	6,799,407	4,056,944	31,278,661
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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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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
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Vote:161 Mulago Hospital Complex

<i>o/w Other Current grants (Current)</i>	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
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085499 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	23,998	0	23,998
Total Cost of Output 99	0	0	0	0	0	23,998	0	23,998
Total Cost Of Arrears	0	0	0	0	0	23,998	0	23,998
Total Cost for SubProgramme 02	20,180,667	8,299,407	4,056,944	32,537,018	20,422,310	8,323,405	4,056,944	32,802,659
<i>Total Excluding Arrears</i>	20,180,667	8,299,407	4,056,944	32,537,018	20,422,310	8,299,407	4,056,944	32,778,661

SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085405 Hospital Management and Support Services - National Referral Hospital								
211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	0	40,912
211103 Allowances	0	52,000	0	52,000	0	52,000	0	52,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	0	2,500
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 05	40,912	99,500	0	140,412	40,912	99,500	0	140,412
Total Cost Of Outputs Provided	40,912	99,500	0	140,412	40,912	99,500	0	140,412
Total 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

Project 0392 Mulago Hospital Complex

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	500,000	500,000	0	0	0	0
Total Cost Of Output 085472	0	0	500,000	500,000	0	0	0	0
Output 085475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	700,000	0	0	700,000	0	0	0	0
Total Cost Of Output 085475	700,000	0	0	700,000	0	0	0	0

Vote:161 Mulago Hospital Complex

Output 085477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	16,000,000	0	0	16,000,000	0	0	0	0
Total Cost Of Output 085477	16,000,000	0	0	16,000,000	0	0	0	0

Output 085478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 085478	300,000	0	0	300,000	0	0	0	0

Output 085482 Staff houses construction and rehabilitation

312102 Residential Buildings	4,020,000	0	0	4,020,000	0	0	0	0
Total Cost Of Output 085482	4,020,000	0	0	4,020,000	0	0	0	0

Output 085484 OPD and other ward construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	10,000,000	0	0	10,000,000
312104 Other Structures	1,000,000	0	0	1,000,000	12,020,000	0	500,000	12,520,000
Total Cost Of Output 085484	1,000,000	0	0	1,000,000	22,020,000	0	500,000	22,520,000
Total Cost for Capital Purchases	22,020,000	0	500,000	22,520,000	22,020,000	0	500,000	22,520,000
Total Cost for Project: 0392	22,020,000	0	500,000	22,520,000	22,020,000	0	500,000	22,520,000
Total Excluding Arrears	22,020,000	0	500,000	22,520,000	22,020,000	0	500,000	22,520,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	63,056,304	0	7,000,000	70,056,304	67,834,310	0	7,000,000	74,834,310
Total Excluding Arrears	62,672,041	0	7,000,000	69,672,041	66,579,237	0	7,000,000	73,579,237
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 161	63,056,304	0	7,000,000	70,056,304	67,834,310	0	7,000,000	74,834,310
Total Excluding Arrears	62,672,041	0	7,000,000	69,672,041	66,579,237	0	7,000,000	73,579,237

Vote:162 Butabika Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 55 Provision of Specialised Mental Health Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	3,788,263	5,433,402	1,000,000	10,221,665	3,770,611	5,439,705	1,500,000	10,710,315
02 Internal Audit Section	10,476	4,998	0	15,473	28,128	5,000	0	33,128
Total Recurrent Budget Estimates for Programme	3,798,738	5,438,400	1,000,000	10,237,138	3,798,738	5,444,705	1,500,000	10,743,443
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0911 Butabika and health cente remodelling/construction	1,808,141	0	0	1,808,141	1,400,000	0	0	1,400,000
1475 Institutional Support to Butabika Hospital	0	0	0	0	408,141	0	0	408,141
Total Development Budget Estimates for Programme	1,808,141	0	0	1,808,141	1,808,141	0	0	1,808,141
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	11,045,279	0	1,000,000	12,045,279	11,051,584	0	1,500,000	12,551,584
Total Excluding Arrears	11,038,395	0	1,000,000	12,038,395	11,051,584	0	1,500,000	12,551,584
Total Vote 162	11,045,279	0	1,000,000	12,045,279	11,051,584	0	1,500,000	12,551,584
Total Excluding Arrears	11,038,395	0	1,000,000	12,038,395	11,051,584	0	1,500,000	12,551,584

Vote:162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,230,254	0	1,000,000	10,230,254	9,243,443	0	1,500,000	10,743,443
211101 General Staff Salaries	3,798,738	0	0	3,798,738	3,798,738	0	0	3,798,738
211103 Allowances	162,276	0	490,000	652,276	162,321	0	735,900	898,221
212102 Pension for General Civil Service	177,225	0	0	177,225	190,414	0	0	190,414
213001 Medical expenses (To employees)	12,610	0	33,020	45,630	12,598	0	38,730	51,328
213002 Incapacity, death benefits and funeral expenses	12,398	0	35,000	47,398	12,398	0	52,500	64,898
213004 Gratuity Expenses	159,259	0	0	159,259	159,259	0	0	159,259
221001 Advertising and Public Relations	9,073	0	7,000	16,073	9,073	0	10,500	19,573
221002 Workshops and Seminars	12,079	0	0	12,079	13,079	0	0	13,079
221003 Staff Training	36,164	0	0	36,164	36,780	0	0	36,780
221006 Commissions and related charges	26,390	0	0	26,390	26,390	0	0	26,390
221007 Books, Periodicals & Newspapers	11,633	0	11,000	22,633	11,549	0	16,500	28,049
221008 Computer supplies and Information Technology (IT)	27,105	0	0	27,105	26,986	0	0	26,986
221009 Welfare and Entertainment	26,713	0	49,980	76,693	26,713	0	74,970	101,683
221010 Special Meals and Drinks	1,940,000	0	0	1,940,000	1,939,000	0	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	106,677	0	36,000	142,677	106,677	0	54,000	160,677
221012 Small Office Equipment	24,886	0	0	24,886	24,886	0	0	24,886
221014 Bank Charges and other Bank related costs	0	0	2,400	2,400	0	0	2,400	2,400
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	4,800	0	0	4,800	4,834	0	0	4,834
222001 Telecommunications	21,978	0	2,400	24,378	21,979	0	3,600	25,579
223004 Guard and Security services	10,896	0	19,600	30,496	10,896	0	28,500	39,396
223005 Electricity	167,857	0	0	167,857	167,857	0	0	167,857
223006 Water	163,200	0	0	163,200	163,200	0	0	163,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,184	0	0	48,184	48,184	0	0	48,184
224001 Medical and Agricultural supplies	0	0	125,000	125,000	0	0	187,500	187,500
224004 Cleaning and Sanitation	465,861	0	74,901	540,761	465,861	0	112,351	578,212
224005 Uniforms, Beddings and Protective Gear	378,879	0	0	378,879	378,879	0	0	378,879
227001 Travel inland	62,355	0	10,000	72,355	61,874	0	15,000	76,874
227002 Travel abroad	37,991	0	0	37,991	37,991	0	12,000	49,991
227004 Fuel, Lubricants and Oils	175,909	0	23,000	198,909	175,909	0	34,500	210,409
228001 Maintenance - Civil	664,354	0	66,699	731,053	664,354	0	100,049	764,403
228002 Maintenance - Vehicles	100,057	0	0	100,057	100,057	0	0	100,057
228003 Maintenance – Machinery, Equipment & Furniture	177,907	0	14,000	191,907	177,907	0	21,000	198,907
228004 Maintenance – Other	196,800	0	0	196,800	196,800	0	0	196,800
Investment (Capital Purchases)	1,808,141	0	0	1,808,141	1,808,141	0	0	1,808,141

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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	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	1,370,000	0	0	1,370,000
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312202 Machinery and Equipment	120,000	0	0	120,000	20,000	0	0	20,000
312203 Furniture & Fixtures	358,141	0	0	358,141	68,141	0	0	68,141
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Arrears	6,884	0	0	6,884	0	0	0	0
321608 Pension arrears (Budgeting)	6,884	0	0	6,884	0	0	0	0
Grand Total Vote 162	11,045,279	0	1,000,000	12,045,279	11,051,584	0	1,500,000	12,551,584
<i>Total Excluding Arrears</i>	11,038,395	0	1,000,000	12,038,395	11,051,584	0	1,500,000	12,551,584

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

Programme 55 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085501 Administration and Management								
211101 General Staff Salaries	3,788,263	0	0	3,788,263	3,770,611	0	0	3,770,611
211103 Allowances	0	32,408	490,000	522,408	0	25,372	735,000	760,372
212102 Pension for General Civil Service	0	177,225	0	177,225	0	190,414	0	190,414
213001 Medical expenses (To employees)	0	12,598	30,500	43,098	0	12,598	34,950	47,548
213002 Incapacity, death benefits and funeral expenses	0	12,398	32,500	44,898	0	12,398	48,750	61,148
213004 Gratuity Expenses	0	159,259	0	159,259	0	159,259	0	159,259
221001 Advertising and Public Relations	0	4,996	0	4,996	0	4,996	0	4,996
221002 Workshops and Seminars	0	1,999	0	1,999	0	1,999	0	1,999
221003 Staff Training	0	8,798	0	8,798	0	8,798	0	8,798
221006 Commissions and related charges	0	26,390	0	26,390	0	26,390	0	26,390
221007 Books, Periodicals & Newspapers	0	4,950	0	4,950	0	4,950	0	4,950
221008 Computer supplies and Information 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	82,783	0	82,783	0	77,783	0	77,783
221014 Bank Charges and other Bank related costs	0	0	2,400	2,400	0	0	2,400	2,400
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	4,800	0	4,800	0	4,834	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	0	167,857
223006 Water	0	163,200	0	163,200	0	163,200	0	163,200
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	74,901	81,523	0	6,622	112,351	118,974
227001 Travel inland	0	19,985	0	19,985	0	11,985	0	11,985
227002 Travel abroad	0	31,991	0	31,991	0	31,991	0	31,991
227004 Fuel, Lubricants and Oils	0	48,372	23,000	71,372	0	48,372	34,500	82,872
228001 Maintenance - Civil	0	664,354	66,699	731,053	0	664,354	100,049	764,403
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	0	177,907
228004 Maintenance – Other	0	196,800	0	196,800	0	196,800	0	196,800
Total Cost of Output 01	3,788,263	2,191,925	720,000	6,700,188	3,770,611	2,185,113	1,068,000	7,023,724

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Output 085502 Mental Health inpatient Services Provided

211103 Allowances	0	17,052	0	17,052	0	17,052	900	17,952
213001 Medical expenses (To employees)	0	0	2,520	2,520	0	0	3,780	3,780
213002 Incapacity, death benefits and funeral expenses	0	0	2,500	2,500	0	0	3,750	3,750
221001 Advertising and Public Relations	0	2,998	7,000	9,998	0	2,998	10,500	13,498
221002 Workshops and Seminars	0	881	0	881	0	1,881	0	1,881
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	11,000	11,000	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	49,980	55,501	0	5,521	74,970	80,491
221010 Special Meals and Drinks	0	1,940,000	0	1,940,000	0	1,939,000	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	36,000	43,800	0	7,800	54,000	61,800
221012 Small Office Equipment	0	24,886	0	24,886	0	24,886	0	24,886
222001 Telecommunications	0	3,997	2,400	6,397	0	3,997	3,600	7,597
223004 Guard and Security services	0	0	19,600	19,600	0	0	28,500	28,500
224001 Medical and Agricultural supplies	0	0	125,000	125,000	0	0	187,500	187,500
224004 Cleaning and Sanitation	0	459,239	0	459,239	0	459,239	0	459,239
224005 Uniforms, Beddings and Protective Gear	0	378,879	0	378,879	0	378,879	0	378,879
227001 Travel inland	0	7,994	10,000	17,994	0	7,994	15,000	22,994
227002 Travel abroad	0	0	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	31,788	0	31,788	0	31,788	0	31,788
228002 Maintenance - Vehicles	0	9,693	0	9,693	0	9,693	0	9,693
228003 Maintenance – Machinery, Equipment & Furniture	0	0	14,000	14,000	0	0	21,000	21,000
Total Cost of Output 02	0	2,895,325	280,000	3,175,325	0	2,895,325	432,000	3,327,325

Output 085503 Long Term Planning for Mental Health

221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and 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	40,000	0	40,000

Output 085504 Specialised Outpatient and PHC Services Provided

211103 Allowances	0	52,398	0	52,398	0	52,398	0	52,398
221002 Workshops and Seminars	0	1,199	0	1,199	0	1,199	0	1,199
221007 Books, Periodicals & Newspapers	0	1,599	0	1,599	0	1,599	0	1,599
221008 Computer supplies and Information 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	3,996	0	3,996	0	3,997	0	3,997
227001 Travel inland	0	4,397	0	4,397	0	4,396	0	4,396
227004 Fuel, Lubricants and Oils	0	30,589	0	30,589	0	30,589	0	30,589

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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	24,982	0	24,982	0	19,982	0	19,982
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	55,160	0	55,160	0	55,160	0	55,160
228002 Maintenance - Vehicles	0	20,385	0	20,385	0	20,385	0	20,385
Total Cost of Output 05	0	180,699	0	180,699	0	175,699	0	175,699
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	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 19	0	0	0	0	0	20,000	0	20,000
Output 085520 Records Management Services								
211103 Allowances	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
227001 Travel inland	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 20	0	0	0	0	0	5,000	0	5,000
Total Cost Of Outputs Provided	3,788,263	5,426,518	1,000,000	10,214,781	3,770,611	5,439,705	1,500,000	10,710,315
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085599 Arrears								
321608 Pension arrears (Budgeting)	0	6,884	0	6,884	0	0	0	0
Total Cost of Output 99	0	6,884	0	6,884	0	0	0	0
Total Cost Of Arrears	0	6,884	0	6,884	0	0	0	0
Total Cost for SubProgramme 01	3,788,263	5,433,402	1,000,000	10,221,665	3,770,611	5,439,705	1,500,000	10,710,315
Total Excluding Arrears	3,788,263	5,426,518	1,000,000	10,214,781	3,770,611	5,439,705	1,500,000	10,710,315

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SubProgramme 02 Internal Audit Section

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085501 Administration and Management								
211101 General Staff Salaries	10,476	0	0	10,476	28,128	0	0	28,128
211103 Allowances	0	1,919	0	1,919	0	2,000	0	2,000
213001 Medical expenses (To employees)	0	12	0	12	0	0	0	0
221003 Staff Training	0	384	0	384	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	84	0	84	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	119	0	119	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	480	0	480	0	0	0	0
Total Cost of Output 01	10,476	4,998	0	15,473	28,128	5,000	0	33,128
Total Cost Of Outputs Provided	10,476	4,998	0	15,473	28,128	5,000	0	33,128
Total Cost for SubProgramme 02	10,476	4,998	0	15,473	28,128	5,000	0	33,128
<i>Total Excluding Arrears</i>	10,476	4,998	0	15,473	28,128	5,000	0	33,128

Development Budget Estimates

Project 0911 Butabika and health cente remodelling/construction

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 085576	20,000	0	0	20,000	0	0	0	0
Output 085577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 085577	100,000	0	0	100,000	0	0	0	0
Output 085578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	358,141	0	0	358,141	0	0	0	0
Total Cost Of Output 085578	358,141	0	0	358,141	0	0	0	0
Output 085580 Hospital Construction/rehabilitation								
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	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	1,370,000	0	0	1,370,000
Total Cost Of Output 085580	1,330,000	0	0	1,330,000	1,400,000	0	0	1,400,000
Total Cost for Capital Purchases	1,808,141	0	0	1,808,141	1,400,000	0	0	1,400,000
Total Cost for Project: 0911	1,808,141	0	0	1,808,141	1,400,000	0	0	1,400,000
<i>Total Excluding Arrears</i>	1,808,141	0	0	1,808,141	1,400,000	0	0	1,400,000

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Project 1475 Institutional Support to Butabika Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 085575	0	0	0	0	200,000	0	0	200,000
Output 085576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 085576	0	0	0	0	40,000	0	0	40,000
Output 085577 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 085577	0	0	0	0	100,000	0	0	100,000
Output 085578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	68,141	0	0	68,141
Total Cost Of Output 085578	0	0	0	0	68,141	0	0	68,141
Total Cost for Capital Purchases	0	0	0	0	408,141	0	0	408,141
Total Cost for Project: 1475	0	0	0	0	408,141	0	0	408,141
Total Excluding Arrears	0	0	0	0	408,141	0	0	408,141
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	11,045,279	0	1,000,000	12,045,279	11,051,584	0	1,500,000	12,551,584
Total Excluding Arrears	11,038,395	0	1,000,000	12,038,395	11,051,584	0	1,500,000	12,551,584
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 162	11,045,279	0	1,000,000	12,045,279	11,051,584	0	1,500,000	12,551,584
Total Excluding Arrears	11,038,395	0	1,000,000	12,038,395	11,051,584	0	1,500,000	12,551,584

Vote:163 Arua Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Arua Referral Hospital Services	3,094,686	1,588,618	60,000	4,743,304	3,094,686	2,195,780	75,000	5,365,466
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	1,836,907	60,000	4,991,593	3,094,686	2,444,069	75,000	5,613,755
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Arua Rehabilitation Referral Hospital	1,058,429	0	20,000	1,078,429	668,769	0	25,000	693,769
1469 Institutional Support to Arua Regional Referral Hospital	0	0	0	0	393,429	0	0	393,429
Total Development Budget Estimates for Programme	1,058,429	0	20,000	1,078,429	1,062,198	0	25,000	1,087,198
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,990,022	0	80,000	6,070,022	6,600,953	0	100,000	6,700,953
Total Excluding Arrears	5,990,022	0	80,000	6,070,022	6,208,773	0	100,000	6,308,773
Total Vote 163	5,990,022	0	80,000	6,070,022	6,600,953	0	100,000	6,700,953
Total Excluding Arrears	5,990,022	0	80,000	6,070,022	6,208,773	0	100,000	6,308,773

Vote:163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,931,593	0	60,000	4,991,593	5,148,773	0	75,000	5,223,773
211101 General Staff Salaries	3,094,686	0	0	3,094,686	3,082,686	0	0	3,082,686
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	12,000	0	35,000	47,000
211103 Allowances	74,583	0	36,000	110,583	84,240	0	20,000	104,240
212102 Pension for General Civil Service	105,299	0	0	105,299	337,093	0	0	337,093
213001 Medical expenses (To employees)	36,641	0	0	36,641	13,741	0	0	13,741
213002 Incapacity, death benefits and funeral expenses	12,652	0	0	12,652	5,052	0	0	5,052
213004 Gratuity Expenses	349,293	0	0	349,293	349,293	0	0	349,293
221001 Advertising and Public Relations	4,620	0	0	4,620	2,500	0	0	2,500
221002 Workshops and Seminars	29,663	0	0	29,663	31,715	0	0	31,715
221003 Staff Training	41,350	0	0	41,350	32,614	0	0	32,614
221004 Recruitment Expenses	6,000	0	0	6,000	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	7,000	0	0	7,000	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	19,898	0	0	19,898	22,901	0	0	22,901
221009 Welfare and Entertainment	34,503	0	0	34,503	32,176	0	0	32,176
221010 Special Meals and Drinks	63,000	0	0	63,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	89,990	0	0	89,990	110,000	0	0	110,000
221012 Small Office Equipment	4,000	0	0	4,000	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	3,040	0	0	3,040	0	0	0	0
221016 IFMS Recurrent costs	10,000	0	0	10,000	5,000	0	0	5,000
222001 Telecommunications	18,166	0	0	18,166	16,666	0	0	16,666
222002 Postage and Courier	730	0	0	730	230	0	0	230
223001 Property Expenses	43,978	0	0	43,978	38,398	0	0	38,398
223003 Rent – (Produced Assets) to private entities	20,000	0	0	20,000	20,000	0	0	20,000
223004 Guard and Security services	13,698	0	0	13,698	13,698	0	0	13,698
223005 Electricity	92,770	0	0	92,770	102,770	0	0	102,770
223006 Water	91,600	0	0	91,600	91,600	0	0	91,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	0	7,200	5,200	0	0	5,200
224001 Medical and Agricultural supplies	0	0	24,000	24,000	0	0	20,000	20,000
224004 Cleaning and Sanitation	113,437	0	0	113,437	115,406	0	0	115,406
224005 Uniforms, Beddings and Protective Gear	12,300	0	0	12,300	11,319	0	0	11,319
225001 Consultancy Services- Short term	2,000	0	0	2,000	2,000	0	0	2,000
227001 Travel inland	142,840	0	0	142,840	147,400	0	0	147,400
227002 Travel abroad	3,580	0	0	3,580	1,580	0	0	1,580
227004 Fuel, Lubricants and Oils	119,596	0	0	119,596	114,096	0	0	114,096

Vote:163 Arua Referral Hospital

228001 Maintenance - Civil	39,450	0	0	39,450	44,450	0	0	44,450
228002 Maintenance - Vehicles	42,000	0	0	42,000	52,419	0	0	52,419
228003 Maintenance – Machinery, Equipment & Furniture	115,531	0	0	115,531	115,531	0	0	115,531
228004 Maintenance – Other	18,500	0	0	18,500	17,000	0	0	17,000
Investment (Capital Purchases)	1,058,429	0	20,000	1,078,429	1,060,000	0	25,000	1,085,000
281503 Engineering and Design Studies & Plans for capital works	180,000	0	0	180,000	0	0	0	0
312101 Non-Residential Buildings	550,000	0	10,000	560,000	0	0	25,000	25,000
312102 Residential Buildings	0	0	0	0	600,000	0	0	600,000
312104 Other Structures	178,571	0	0	178,571	66,571	0	0	66,571
312201 Transport Equipment	0	0	0	0	270,000	0	0	270,000
312202 Machinery and Equipment	149,857	0	10,000	159,857	123,429	0	0	123,429
Arrears	0	0	0	0	392,180	0	0	392,180
321605 Domestic arrears (Budgeting)	0	0	0	0	2,198	0	0	2,198
321608 Pension arrears (Budgeting)	0	0	0	0	389,982	0	0	389,982
Grand Total Vote 163	5,990,022	0	80,000	6,070,022	6,600,953	0	100,000	6,700,953
<i>Total Excluding Arrears</i>	5,990,022	0	80,000	6,070,022	6,208,773	0	100,000	6,308,773

Vote:163 Arua Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances	0	11,040	18,000	29,040	0	16,040	0	16,040
213001 Medical expenses (To employees)	0	13,426	0	13,426	0	2,426	0	2,426
213002 Incapacity, death benefits and funeral expenses	0	4,500	0	4,500	0	1,000	0	1,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	6,000	0	6,000
221003 Staff Training	0	8,000	0	8,000	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	3,309	0	3,309	0	3,309	0	3,309
221009 Welfare and Entertainment	0	12,492	0	12,492	0	10,492	0	10,492
221010 Special Meals and Drinks	0	50,000	0	50,000	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	5,000	0	5,000	0	2,920	0	2,920
223005 Electricity	0	28,000	0	28,000	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	5,000	0	5,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	37,000	0	37,000	0	40,069	0	40,069
224005 Uniforms, Beddings and Protective Gear	0	3,300	0	3,300	0	3,300	0	3,300
227001 Travel inland	0	25,000	0	25,000	0	28,000	0	28,000
227002 Travel abroad	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	0	35,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	13,000	0	13,000
228004 Maintenance – Other	0	4,500	0	4,500	0	4,500	0	4,500
Total Cost of Output 01	0	325,927	18,000	343,927	0	329,416	0	329,416
Output 085602 Outpatient services								
211103 Allowances	0	13,000	2,000	15,000	0	12,000	0	12,000
213001 Medical expenses (To employees)	0	7,500	0	7,500	0	3,500	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	2,400	0	1,400	0	1,400
221002 Workshops and Seminars	0	7,000	0	7,000	0	6,000	0	6,000
221003 Staff Training	0	6,000	0	6,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	2,600	0	2,600
221009 Welfare and Entertainment	0	10,000	0	10,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	29,000	0	29,000

Vote:163 Arua Referral Hospital

222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223001 Property Expenses	0	2,600	0	2,600	0	2,600	0	2,600
223005 Electricity	0	15,000	0	15,000	0	18,000	0	18,000
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	23,000	0	23,000	0	25,000	0	25,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	15,000	0	15,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	5,700	0	5,700	0	4,700	0	4,700
228001 Maintenance - Civil	0	7,000	0	7,000	0	8,000	0	8,000
228004 Maintenance – Other	0	3,000	0	3,000	0	2,000	0	2,000
Total Cost of Output 02	0	159,700	2,000	161,700	0	159,800	0	159,800

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	8,600	0	8,600	0	9,900	0	9,900
213001 Medical expenses (To employees)	0	805	0	805	0	805	0	805
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	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	500	0	403	0	403
221009 Welfare and Entertainment	0	144	0	144	0	144	0	144
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	6,000	0	6,000
223001 Property Expenses	0	180	0	180	0	180	0	180
223005 Electricity	0	4,000	0	4,000	0	6,000	0	6,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224001 Medical and Agricultural supplies	0	0	24,000	24,000	0	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,019	0	2,019
227001 Travel inland	0	6,400	0	6,400	0	5,400	0	5,400
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	4,000	0	4,000
Total Cost of Output 03	0	46,329	24,000	70,329	0	52,550	0	52,550

Output 085604 Diagnostic services

211103 Allowances	0	2,000	4,000	6,000	0	1,500	0	1,500
213001 Medical expenses (To employees)	0	2,400	0	2,400	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	2,000	0	2,000	0	1,252	0	1,252
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,080	0	1,080	0	1,080	0	1,080
221009 Welfare and Entertainment	0	870	0	870	0	870	0	870
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,000	0	4,000
222001 Telecommunications	0	626	0	626	0	626	0	626
223001 Property Expenses	0	3,628	0	3,628	0	2,128	0	2,128
223005 Electricity	0	4,000	0	4,000	0	5,000	0	5,000

Vote 163 Arua Referral Hospital - Health

Vote:163 Arua Referral Hospital

223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	5,500	0	5,500	0	3,400	0	3,400
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	1,500	0	1,500
227001 Travel inland	0	7,920	0	7,920	0	8,920	0	8,920
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	3,000	0	3,000
228001 Maintenance - Civil	0	3,650	0	3,650	0	2,650	0	2,650
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 04	0	54,626	4,000	58,626	0	46,878	0	46,878

Output 085605 Hospital Management and support services

211101 General Staff Salaries	3,094,686	0	0	3,094,686	3,082,686	0	0	3,082,686
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	12,000	0	35,000	47,000
211103 Allowances	0	4,080	10,000	14,080	0	4,080	20,000	24,080
212102 Pension for General Civil Service	0	105,299	0	105,299	0	337,093	0	337,093
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	3,000	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	3,500	0	1,000	0	1,000
213004 Gratuity Expenses	0	349,293	0	349,293	0	349,293	0	349,293
221001 Advertising and Public Relations	0	3,000	0	3,000	0	1,500	0	1,500
221002 Workshops and Seminars	0	2,100	0	2,100	0	2,000	0	2,000
221003 Staff Training	0	5,000	0	5,000	0	1,000	0	1,000
221004 Recruitment Expenses	0	6,000	0	6,000	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	7,000	0	7,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	8,600	0	8,600	0	11,600	0	11,600
221009 Welfare and Entertainment	0	8,607	0	8,607	0	10,280	0	10,280
221010 Special Meals and Drinks	0	13,000	0	13,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	14,790	0	14,790	0	14,000	0	14,000
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	3,040	0	3,040	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	5,000	0	5,000
222001 Telecommunications	0	15,460	0	15,460	0	13,460	0	13,460
222002 Postage and Courier	0	730	0	730	0	230	0	230
223001 Property Expenses	0	32,000	0	32,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	20,000	0	20,000	0	20,000	0	20,000
223004 Guard and Security services	0	13,698	0	13,698	0	13,698	0	13,698
223005 Electricity	0	34,770	0	34,770	0	34,770	0	34,770
223006 Water	0	36,600	0	36,600	0	36,600	0	36,600
224001 Medical and Agricultural supplies	0	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	27,000	0	27,000	0	28,000	0	28,000
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	1,500	0	1,500	0	1,500
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	35,360	0	35,360	0	34,960	0	34,960

Vote 163Arua Referral Hospital - Health

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227002 Travel abroad	0	2,580	0	2,580	0	1,580	0	1,580
227004 Fuel, Lubricants and Oils	0	24,500	0	24,500	0	24,000	0	24,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	32,000	0	32,000	0	39,419	0	39,419
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
228004 Maintenance – Other	0	10,000	0	10,000	0	9,500	0	9,500
Total Cost of Output 05	3,094,686	903,508	10,000	4,008,194	3,094,686	1,111,563	75,000	4,281,249

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	1,428	1,000	2,428	0	1,428	0	1,428
213001 Medical expenses (To employees)	0	3,500	0	3,500	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	600	0	600	0	0	0	0
221002 Workshops and Seminars	0	1,949	0	1,949	0	1,449	0	1,449
221003 Staff Training	0	4,736	0	4,736	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	8,200	0	7,000	0	7,000
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	2,200	0	2,200	0	1,200	0	1,200
224004 Cleaning and Sanitation	0	2,000	0	2,000	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	8,360	0	8,360	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,427	0	6,427	0	4,427	0	4,427
228001 Maintenance - Civil	0	5,800	0	5,800	0	5,800	0	5,800
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 06	0	62,630	1,000	63,630	0	39,234	0	39,234

Output 085607 Immunisation services

211103 Allowances	0	19,279	1,000	20,279	0	20,636	0	20,636
221001 Advertising and Public Relations	0	1,620	0	1,620	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 07	0	35,899	1,000	36,899	0	42,636	0	42,636

Output 085619 Human Resource Management Services

211103 Allowances	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	0	11,000
222001 Telecommunications	0	0	0	0	0	500	0	500
Total Cost of Output 19	0	0	0	0	0	12,000	0	12,000

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Output 085620 Records Management Services

211103 Allowances	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	3,400	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	1,320	0	1,320
Total Cost of Output 20	0	0	0	0	0	11,720	0	11,720
Total Cost Of Outputs Provided	3,094,686	1,588,618	60,000	4,743,304	3,094,686	1,805,797	75,000	4,975,483

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085699 Arrears

321608 Pension arrears (Budgeting)	0	0	0	0	0	389,982	0	389,982
Total Cost of Output 99	0	0	0	0	0	389,982	0	389,982
Total Cost Of Arrears	0	0	0	0	0	389,982	0	389,982
Total Cost for SubProgramme 01	3,094,686	1,588,618	60,000	4,743,304	3,094,686	2,195,780	75,000	5,365,466
Total Excluding Arrears	3,094,686	1,588,618	60,000	4,743,304	3,094,686	1,805,797	75,000	4,975,483

SubProgramme 02 Arua Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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
Total Excluding Arrears	0	16,000	0	16,000	0	16,000	0	16,000

SubProgramme 03 Arua Regional Maintenance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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

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223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	13,937	0	13,937	0	13,937	0	13,937
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	21,969	0	21,969	0	21,969	0	21,969
228003 Maintenance – Machinery, Equipment & Furniture	0	113,531	0	113,531	0	113,531	0	113,531
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
<i>Total Excluding Arrears</i>	0	232,290	0	232,290	0	232,290	0	232,290

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 085672 Government Buildings and Administrative Infrastructure									
281503 Engineering and Design Studies & Plans for capital works	180,000	0	0	180,000	0	0	0	0	
312101 Non-Residential Buildings	550,000	0	10,000	560,000	0	0	25,000	25,000	
312104 Other Structures	100,000	0	0	100,000	0	0	0	0	
Total Cost Of Output 085672	830,000	0	10,000	840,000	0	0	25,000	25,000	
Output 085677 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	149,857	0	10,000	159,857	0	0	0	0	
Total Cost Of Output 085677	149,857	0	10,000	159,857	0	0	0	0	
Output 085680 Hospital Construction/rehabilitation									
312104 Other Structures	78,571	0	0	78,571	66,571	0	0	66,571	
Total Cost Of Output 085680	78,571	0	0	78,571	66,571	0	0	66,571	
Output 085681 Staff houses construction and rehabilitation									
312102 Residential Buildings	0	0	0	0	600,000	0	0	600,000	
Total Cost Of Output 085681	0	0	0	0	600,000	0	0	600,000	
Total Cost for Capital Purchases	1,058,429	0	20,000	1,078,429	666,571	0	25,000	691,571	
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	2,198	0	0	2,198	
Total Cost Of Output 085699	0	0	0	0	2,198	0	0	2,198	
Total Cost for Arrears	0	0	0	0	2,198	0	0	2,198	
Total Cost for Project: 1004	1,058,429	0	20,000	1,078,429	668,769	0	25,000	693,769	
Total Excluding Arrears	1,058,429	0	20,000	1,078,429	666,571	0	25,000	691,571	

Vote:163 Arua Referral Hospital

Project 1469 Institutional Support to Arua Regional Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085685 Purchase of Medical Equipment								
312201 Transport Equipment	0	0	0	0	270,000	0	0	270,000
312202 Machinery and Equipment	0	0	0	0	123,429	0	0	123,429
<i>Total Cost Of Output 085685</i>	0	0	0	0	393,429	0	0	393,429
<i>Total Cost for Capital Purchases</i>	0	0	0	0	393,429	0	0	393,429
<i>Total Cost for Project: 1469</i>	0	0	0	0	393,429	0	0	393,429
<i>Total Excluding Arrears</i>	0	0	0	0	393,429	0	0	393,429
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,990,022	0	80,000	6,070,022	6,600,953	0	100,000	6,700,953
<i>Total Excluding Arrears</i>	5,990,022	0	80,000	6,070,022	6,208,773	0	100,000	6,308,773
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 163	5,990,022	0	80,000	6,070,022	6,600,953	0	100,000	6,700,953
<i>Total Excluding Arrears</i>	5,990,022	0	80,000	6,070,022	6,208,773	0	100,000	6,308,773

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Fort Portal Referral Hospital Services	3,495,055	1,379,583	570,000	5,444,638	3,552,215	1,723,371	758,000	6,033,586
02 Fort Portal Referral Hospital Internal Audit	7,160	12,000	0	19,160	0	16,400	0	16,400
03 Fort Portal Regional Maintenance	50,000	211,349	0	261,349	0	194,328	0	194,328
Total Recurrent Budget Estimates for Programme	3,552,215	1,602,931	570,000	5,725,146	3,552,215	1,934,099	758,000	6,244,314
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Fort Portal Rehabilitation Referral Hospital	1,058,428	0	0	1,058,428	922,000	0	0	922,000
1470 Institutional Support to Fort Portal Regional Referral Hospital	0	0	0	0	138,000	0	0	138,000
Total Development Budget Estimates for Programme	1,058,428	0	0	1,058,428	1,060,000	0	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,213,575	0	570,000	6,783,575	6,546,314	0	758,000	7,304,314
Total Excluding Arrears	6,213,575	0	570,000	6,783,575	6,227,227	0	758,000	6,985,227
Total Vote 164	6,213,575	0	570,000	6,783,575	6,546,314	0	758,000	7,304,314
Total Excluding Arrears	6,213,575	0	570,000	6,783,575	6,227,227	0	758,000	6,985,227

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,155,146	0	570,000	5,725,146	5,167,227	0	758,000	5,925,227
211101 General Staff Salaries	3,552,215	0	0	3,552,215	3,552,215	0	0	3,552,215
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	219,464	219,464	0	0	239,946	239,946
211103 Allowances	88,649	0	110,289	198,938	88,494	0	130,402	218,895
212101 Social Security Contributions	0	0	21,946	21,946	0	0	24,000	24,000
212102 Pension for General Civil Service	109,109	0	0	109,109	135,862	0	0	135,862
213001 Medical expenses (To employees)	16,001	0	0	16,001	15,761	0	0	15,761
213002 Incapacity, death benefits and funeral expenses	15,141	0	3,000	18,141	15,141	0	3,000	18,141
213004 Gratuity Expenses	188,259	0	0	188,259	188,259	0	0	188,259
221001 Advertising and Public Relations	15,704	0	1,150	16,854	15,704	0	1,150	16,854
221002 Workshops and Seminars	18,476	0	1,150	19,626	18,476	0	1,150	19,626
221003 Staff Training	32,761	0	0	32,761	17,813	0	0	17,813
221006 Commissions and related charges	26,344	0	0	26,344	9,544	0	0	9,544
221007 Books, Periodicals & Newspapers	3,926	0	0	3,926	3,926	0	0	3,926
221008 Computer supplies and Information Technology (IT)	31,518	0	0	31,518	34,518	0	0	34,518
221009 Welfare and Entertainment	79,631	0	40,990	120,621	64,631	0	41,029	105,661
221010 Special Meals and Drinks	53,794	0	0	53,794	53,725	0	0	53,725
221011 Printing, Stationery, Photocopying and Binding	42,814	0	2,998	45,812	42,814	0	2,998	45,812
221012 Small Office Equipment	11,683	0	0	11,683	6,263	0	0	6,263
221014 Bank Charges and other Bank related costs	0	0	299	299	0	0	299	299
222001 Telecommunications	28,004	0	2,673	30,677	27,821	0	5,346	33,167
222002 Postage and Courier	2,634	0	0	2,634	2,934	0	0	2,934
223001 Property Expenses	19,604	0	16,000	35,604	19,473	0	15,902	35,375
223003 Rent – (Produced Assets) to private entities	34,598	0	0	34,598	24,598	0	0	24,598
223004 Guard and Security services	25,750	0	4,500	30,250	25,750	0	4,500	30,250
223005 Electricity	100,558	0	6,236	106,794	120,640	0	11,744	132,384
223006 Water	61,519	0	15,000	76,519	111,890	0	20,000	131,890
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,907	0	0	32,907	32,907	0	0	32,907
224001 Medical and Agricultural supplies	0	0	101,229	101,229	0	0	180,000	180,000
224004 Cleaning and Sanitation	91,493	0	3,000	94,493	114,493	0	46,458	160,951
224005 Uniforms, Beddings and Protective Gear	39,994	0	4,000	43,994	13,994	0	4,000	17,994
227001 Travel inland	93,773	0	0	93,773	93,773	0	0	93,773
227002 Travel abroad	10,004	0	0	10,004	10,004	0	0	10,004
227004 Fuel, Lubricants and Oils	109,794	0	9,576	119,370	126,393	0	19,576	145,969
228001 Maintenance - Civil	35,216	0	4,000	39,216	13,216	0	4,000	17,216
228002 Maintenance - Vehicles	76,311	0	0	76,311	73,906	0	0	73,906

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228003 Maintenance – Machinery, Equipment & Furniture	106,961	0	2,500	109,461	92,289	0	2,500	94,789
Investment (Capital Purchases)	1,058,428	0	0	1,058,428	1,060,000	0	0	1,060,000
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0	12,000	12,000	0	0	12,000
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	10,000	0	0	10,000
312102 Residential Buildings	520,000	0	0	520,000	860,428	0	0	860,428
312104 Other Structures	116,571	0	0	116,571	39,572	0	0	39,572
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312202 Machinery and Equipment	99,857	0	0	99,857	0	0	0	0
312212 Medical Equipment	0	0	0	0	138,000	0	0	138,000
Arrears	0	0	0	0	319,087	0	0	319,087
321603 Sundry Debtors	0	0	0	0	4,146	0	0	4,146
321608 Pension arrears (Budgeting)	0	0	0	0	165,260	0	0	165,260
321612 Water arrears(Budgeting)	0	0	0	0	75,681	0	0	75,681
321614 Electricity arrears (Budgeting)	0	0	0	0	74,000	0	0	74,000
Grand Total Vote 164	6,213,575	0	570,000	6,783,575	6,546,314	0	758,000	7,304,314
<i>Total Excluding Arrears</i>	6,213,575	0	570,000	6,783,575	6,227,227	0	758,000	6,985,227

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	219,464	219,464	0	0	239,946	239,946
211103 Allowances	0	0	44,175	44,175	0	0	64,229	64,229
212101 Social Security Contributions	0	0	21,946	21,946	0	0	24,000	24,000
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
221006 Commissions and related charges	0	16,800	0	16,800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,454	0	2,454	0	2,454	0	2,454
221008 Computer supplies and Information Technology (IT)	0	23,500	0	23,500	0	23,500	0	23,500
221009 Welfare and Entertainment	0	59,924	12,030	71,954	0	44,924	12,030	56,954
221010 Special Meals and Drinks	0	34,328	0	34,328	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
221012 Small Office Equipment	0	4,800	0	4,800	0	0	0	0
222001 Telecommunications	0	10,692	2,673	13,365	0	10,692	5,346	16,038
223001 Property Expenses	0	12,000	6,000	18,000	0	12,000	6,000	18,000
223003 Rent – (Produced Assets) to private entities	0	17,880	0	17,880	0	17,880	0	17,880
223004 Guard and Security services	0	18,000	4,500	22,500	0	18,000	4,500	22,500
223005 Electricity	0	28,020	6,236	34,257	0	34,821	11,744	46,565
223006 Water	0	44,493	15,000	59,493	0	70,215	20,000	90,215
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,404	0	15,404	0	15,404	0	15,404
224004 Cleaning and Sanitation	0	54,000	0	54,000	0	81,000	0	81,000
224005 Uniforms, Beddings and Protective Gear	0	16,000	0	16,000	0	0	0	0
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	25,506	5,976	31,482	0	44,506	10,976	55,482
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0	0
228002 Maintenance - Vehicles	0	18,239	0	18,239	0	18,239	0	18,239
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	21,600	0	21,600
Total Cost of Output 01	0	485,832	338,000	823,832	0	500,425	398,771	899,196
Output 085602 Outpatient services								
211103 Allowances	0	36,002	24,072	60,074	0	36,002	24,072	60,074
213001 Medical expenses (To employees)	0	1,500	0	1,500	0	1,500	0	1,500

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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	1,150	3,150
221002 Workshops and Seminars	0	2,000	1,150	3,150	0	2,000	1,150	3,150
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	117	0	117	0	117	0	117
221009 Welfare and Entertainment	0	3,080	5,000	8,080	0	3,080	5,000	8,080
221011 Printing, Stationery, Photocopying and Binding	0	4,000	1,000	5,000	0	4,000	1,000	5,000
221012 Small Office Equipment	0	2,193	0	2,193	0	2,573	0	2,573
221014 Bank Charges and other Bank related costs	0	0	299	299	0	0	299	299
222001 Telecommunications	0	8,250	0	8,250	0	8,250	0	8,250
222002 Postage and Courier	0	1,000	0	1,000	0	1,299	0	1,299
223001 Property Expenses	0	600	3,000	3,600	0	600	3,000	3,600
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	31,860	0	31,860
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,200	0	10,200	0	10,200	0	10,200
224001 Medical and Agricultural supplies	0	0	11,229	11,229	0	0	0	0
224004 Cleaning and Sanitation	0	27,000	3,000	30,000	0	27,000	46,458	73,458
224005 Uniforms, Beddings and Protective Gear	0	20,000	4,000	24,000	0	10,000	4,000	14,000
227001 Travel inland	0	9,198	0	9,198	0	9,198	0	9,198
227004 Fuel, Lubricants and Oils	0	19,200	3,600	22,800	0	19,200	8,600	27,800
228001 Maintenance - Civil	0	20,100	4,000	24,100	0	10,100	4,000	14,100
228002 Maintenance - Vehicles	0	33,462	0	33,462	0	33,462	0	33,462
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	2,500	7,500	0	5,000	2,500	7,500
Total Cost of Output 02	0	252,512	64,000	316,512	0	233,191	101,229	334,420

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	1,440	0	1,440	0	1,440	0	1,440
221008 Computer supplies and Information Technology (IT)	0	1,050	0	1,050	0	1,050	0	1,050
221009 Welfare and Entertainment	0	3,750	0	3,750	0	3,750	0	3,750
221010 Special Meals and Drinks	0	5,400	0	5,400	0	5,400	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	1,820	0	1,820	0	1,820	0	1,820
222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
223001 Property Expenses	0	3,000	4,000	7,000	0	3,000	4,000	7,000
223005 Electricity	0	22,500	0	22,500	0	22,500	0	22,500
223006 Water	0	2,340	0	2,340	0	2,340	0	2,340
224001 Medical and Agricultural supplies	0	0	90,000	90,000	0	0	180,000	180,000
227001 Travel inland	0	7,200	0	7,200	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	7,200	0	7,200
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	1,800	0	1,800
Total Cost of Output 03	0	59,000	94,000	153,000	0	59,000	184,000	243,000

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Output 085604 Diagnostic services

211103 Allowances	0	8,395	14,040	22,435	0	8,000	14,000	22,000
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	11,960	11,960	0	0	12,000	12,000
221010 Special Meals and Drinks	0	4,650	0	4,650	0	4,650	0	4,650
221011 Printing, Stationery, Photocopying and Binding	0	4,000	1,000	5,000	0	4,000	1,000	5,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	817	0	817
222002 Postage and Courier	0	817	0	817	0	817	0	817
223005 Electricity	0	4,218	0	4,218	0	0	0	0
227001 Travel inland	0	30,600	0	30,600	0	30,600	0	30,600
227004 Fuel, Lubricants and Oils	0	15,600	0	15,600	0	15,600	0	15,600
228001 Maintenance - Civil	0	1,600	0	1,600	0	1,600	0	1,600
228002 Maintenance - Vehicles	0	2,520	0	2,520	0	2,520	0	2,520
Total Cost of Output 04	0	86,000	27,000	113,000	0	81,204	27,000	108,204

Output 085605 Hospital Management and support services

211101 General Staff Salaries	3,495,055	0	0	3,495,055	3,552,215	0	0	3,552,215
211103 Allowances	0	0	14,100	14,100	0	0	14,101	14,101
212102 Pension for General Civil Service	0	109,109	0	109,109	0	135,862	0	135,862
213002 Incapacity, death benefits and funeral expenses	0	1,341	0	1,341	0	1,341	0	1,341
213004 Gratuity Expenses	0	188,259	0	188,259	0	188,259	0	188,259
221001 Advertising and Public Relations	0	4,154	0	4,154	0	4,154	0	4,154
221002 Workshops and Seminars	0	2,036	0	2,036	0	2,036	0	2,036
221003 Staff Training	0	7,361	0	7,361	0	7,361	0	7,361
221006 Commissions and related charges	0	9,544	0	9,544	0	9,544	0	9,544
221007 Books, Periodicals & Newspapers	0	1,472	0	1,472	0	1,472	0	1,472
221008 Computer supplies and Information Technology (IT)	0	1,811	0	1,811	0	1,811	0	1,811
221009 Welfare and Entertainment	0	2,912	12,000	14,912	0	2,912	11,999	14,911
221010 Special Meals and Drinks	0	5,433	0	5,433	0	4,692	0	4,692
221011 Printing, Stationery, Photocopying and Binding	0	4,155	998	5,153	0	4,155	998	5,153
221012 Small Office Equipment	0	1,290	0	1,290	0	1,290	0	1,290
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0
222001 Telecommunications	0	1,361	0	1,361	0	1,361	0	1,361
222002 Postage and Courier	0	817	0	817	0	818	0	818
223001 Property Expenses	0	4,004	3,000	7,004	0	3,873	2,902	6,775
223003 Rent – (Produced Assets) to private entities	0	13,718	0	13,718	0	3,718	0	3,718
223005 Electricity	0	3,273	0	3,273	0	13,273	0	13,273

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223006 Water	0	0	0	0	0	17,149	0	17,149
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,503	0	5,503	0	5,503	0	5,503
227001 Travel inland	0	31,535	0	31,535	0	31,535	0	31,535
227004 Fuel, Lubricants and Oils	0	15,775	0	15,775	0	13,375	0	13,375
228001 Maintenance - Civil	0	1,516	0	1,516	0	1,516	0	1,516
228002 Maintenance - Vehicles	0	2,650	0	2,650	0	2,245	0	2,245
Total Cost of Output 05	3,495,055	419,031	30,098	3,944,184	3,552,215	459,257	30,000	4,041,472

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	7,920	0	7,920	0	7,920	0	7,920
213002 Incapacity, death benefits and funeral expenses	0	1,200	3,000	4,200	0	1,200	3,000	4,200
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	1,440	0	1,440	0	1,440	0	1,440
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	1,400	0	1,400
221009 Welfare and Entertainment	0	2,948	0	2,948	0	2,948	0	2,948
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	4,500	0	4,500	0	4,500	0	4,500
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	0	1,800	0	1,800	0	1,800
Total Cost of Output 06	0	40,208	3,000	43,208	0	40,208	3,000	43,208

Output 085607 Immunisation Services

211103 Allowances	0	5,760	13,902	19,662	0	6,000	14,000	20,000
213001 Medical expenses (To employees)	0	2,500	0	2,500	0	2,260	0	2,260
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	0	1,200
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	1,400	0	1,400
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
223005 Electricity	0	3,500	0	3,500	0	3,500	0	3,500
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	5,640	0	5,640	0	5,640	0	5,640
Total Cost of Output 07	0	37,000	13,902	50,902	0	31,000	14,000	45,000
Total Cost Of Outputs Provided	3,495,055	1,379,583	570,000	5,444,638	3,552,215	1,404,284	758,000	5,714,499

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085699 Arrears

321603 Sundry Debtors	0	0	0	0	0	4,146	0	4,146
321608 Pension arrears (Budgeting)	0	0	0	0	0	165,260	0	165,260
321612 Water arrears(Budgeting)	0	0	0	0	0	75,681	0	75,681

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321614 Electricity arrears (Budgeting)	0	0	0	0	0	74,000	0	74,000
Total Cost of Output 99	0	0	0	0	0	319,087	0	319,087
Total Cost Of Arrears	0	0	0	0	0	319,087	0	319,087
Total Cost for SubProgramme 01	3,495,055	1,379,583	570,000	5,444,638	3,552,215	1,723,371	758,000	6,033,586
<i>Total Excluding Arrears</i>	3,495,055	1,379,583	570,000	5,444,638	3,552,215	1,404,284	758,000	5,714,499

SubProgramme 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	7,160	0	0	7,160	0	0	0	0
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 05	7,160	12,000	0	19,160	0	16,400	0	16,400
Total Cost Of Outputs Provided	7,160	12,000	0	19,160	0	16,400	0	16,400
Total Cost for SubProgramme 02	7,160	12,000	0	19,160	0	16,400	0	16,400
<i>Total Excluding Arrears</i>	7,160	12,000	0	19,160	0	16,400	0	16,400

SubProgramme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	50,000	0	0	50,000	0	0	0	0
211103 Allowances	0	17,132	0	17,132	0	17,132	0	17,132
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	0	9,000
221003 Staff Training	0	19,400	0	19,400	0	4,451	0	4,451
221008 Computer supplies and Information Technology (IT)	0	840	0	840	0	840	0	840
221009 Welfare and Entertainment	0	4,618	0	4,618	0	4,618	0	4,618
221010 Special Meals and Drinks	0	3,983	0	3,983	0	3,983	0	3,983
221011 Printing, Stationery, Photocopying and Binding	0	4,839	0	4,839	0	4,839	0	4,839
221012 Small Office Equipment	0	2,400	0	2,400	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	2,686	0	2,686	0	10,186	0	10,186
223006 Water	0	2,686	0	2,686	0	10,186	0	10,186
224004 Cleaning and Sanitation	0	4,493	0	4,493	0	6,493	0	6,493
224005 Uniforms, Beddings and Protective Gear	0	3,994	0	3,994	0	3,994	0	3,994

Vote:164 Fort Portal Referral Hospital

227001 Travel inland	0	10,800	0	10,800	0	10,800	0	10,800
227002 Travel abroad	0	4,004	0	4,004	0	4,004	0	4,004
227004 Fuel, Lubricants and Oils	0	24,113	0	24,113	0	24,113	0	24,113
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,361	0	80,361	0	65,689	0	65,689
Total Cost of Output 05	50,000	211,349	0	261,349	0	194,328	0	194,328
Total Cost Of Outputs Provided	50,000	211,349	0	261,349	0	194,328	0	194,328
Total Cost for SubProgramme 03	50,000	211,349	0	261,349	0	194,328	0	194,328
<i>Total Excluding Arrears</i>	50,000	211,349	0	261,349	0	194,328	0	194,328

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	38,000	0	0	38,000	39,572	0	0	39,572	
Total Cost Of Output 085672	38,000	0	0	38,000	39,572	0	0	39,572	
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0	
Total Cost Of Output 085675	300,000	0	0	300,000	0	0	0	0	
Output 085677 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	99,857	0	0	99,857	0	0	0	0	
Total Cost Of Output 085677	99,857	0	0	99,857	0	0	0	0	
Output 085680 Hospital Construction/rehabilitation									
312104 Other Structures	78,571	0	0	78,571	0	0	0	0	
Total Cost Of Output 085680	78,571	0	0	78,571	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	12,000	0	0	12,000	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	10,000	0	0	10,000	
312102 Residential Buildings	520,000	0	0	520,000	860,428	0	0	860,428	
Total Cost Of Output 085681	542,000	0	0	542,000	882,428	0	0	882,428	
Total Cost for Capital Purchases	1,058,428	0	0	1,058,428	922,000	0	0	922,000	
Total Cost for Project: 1004	1,058,428	0	0	1,058,428	922,000	0	0	922,000	
Total Excluding Arrears	1,058,428	0	0	1,058,428	922,000	0	0	922,000	

Vote:164 Fort Portal Referral Hospital

Project 1470 Institutional Support to Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	0	0	0	0	138,000	0	0	138,000
Total Cost Of Output 085685	0	0	0	0	138,000	0	0	138,000
Total Cost for Capital Purchases	0	0	0	0	138,000	0	0	138,000
Total Cost for Project: 1470	0	0	0	0	138,000	0	0	138,000
Total Excluding Arrears	0	0	0	0	138,000	0	0	138,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,213,575	0	570,000	6,783,575	6,546,314	0	758,000	7,304,314
Total Excluding Arrears	6,213,575	0	570,000	6,783,575	6,227,227	0	758,000	6,985,227
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 164	6,213,575	0	570,000	6,783,575	6,546,314	0	758,000	7,304,314
Total Excluding Arrears	6,213,575	0	570,000	6,783,575	6,227,227	0	758,000	6,985,227

Vote:165 Gulu Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 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	1,231,103	300,000	4,813,777	3,282,674	1,429,478	600,000	5,312,152
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	1,409,882	300,000	4,992,556	3,282,674	1,608,257	600,000	5,490,932
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Gulu Rehabilitation Referral Hospital	1,058,429	0	0	1,058,429	1,388,000	0	0	1,388,000
1468 Institutional Support to Gulu Regional Referral Hospital	0	0	0	0	100,000	0	0	100,000
Total Development Budget Estimates for Programme	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,750,985	0	300,000	6,050,985	6,378,932	0	600,000	6,978,932
Total Excluding Arrears	5,750,985	0	300,000	6,050,985	6,294,847	0	600,000	6,894,847
Total Vote 165	5,750,985	0	300,000	6,050,985	6,378,932	0	600,000	6,978,932
Total Excluding Arrears	5,750,985	0	300,000	6,050,985	6,294,847	0	600,000	6,894,847

Vote:165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,692,556	0	300,000	4,992,556	4,806,847	0	600,000	5,406,847
211101 General Staff Salaries	3,282,674	0	0	3,282,674	3,282,674	0	0	3,282,674
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	165,000	165,000
211103 Allowances	49,093	0	100,000	149,093	49,093	0	35,000	84,093
212102 Pension for General Civil Service	42,839	0	0	42,839	157,439	0	0	157,439
213001 Medical expenses (To employees)	6,000	0	0	6,000	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	2,400	2,400	0	0	2,400
213004 Gratuity Expenses	284,573	0	0	284,573	284,573	0	0	284,573
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	15,905	0	0	15,905	15,905	0	0	15,905
221003 Staff Training	11,692	0	0	11,692	20,992	0	0	20,992
221007 Books, Periodicals & Newspapers	3,060	0	0	3,060	4,050	0	0	4,050
221008 Computer supplies and Information Technology (IT)	9,600	0	0	9,600	9,600	0	0	9,600
221009 Welfare and Entertainment	8,000	0	36,581	44,581	8,000	0	73,162	81,162
221010 Special Meals and Drinks	25,640	0	6,420	32,060	25,640	0	12,840	38,480
221011 Printing, Stationery, Photocopying and Binding	33,750	0	15,000	48,750	33,250	0	45,000	78,250
221012 Small Office Equipment	6,610	0	0	6,610	3,380	0	0	3,380
221014 Bank Charges and other Bank related costs	0	0	0	0	3,230	0	0	3,230
221016 IFMS Recurrent costs	0	0	0	0	0	0	10,000	10,000
221017 Subscriptions	4,040	0	0	4,040	5,240	0	0	5,240
222001 Telecommunications	11,931	0	2,000	13,931	11,931	0	4,000	15,931
222002 Postage and Courier	264	0	0	264	254	0	0	254
223001 Property Expenses	95,306	0	20,000	115,306	92,306	0	25,000	117,306
223003 Rent – (Produced Assets) to private entities	6,120	0	0	6,120	0	0	0	0
223005 Electricity	107,028	0	0	107,028	107,028	0	0	107,028
223006 Water	188,372	0	0	188,372	188,372	0	0	188,372
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,002	0	0	13,002	11,002	0	0	11,002
224001 Medical and Agricultural supplies	0	0	79,999	79,999	0	0	139,998	139,998
224004 Cleaning and Sanitation	144,510	0	0	144,510	133,710	0	0	133,710
225001 Consultancy Services- Short term	3,502	0	10,000	13,502	3,502	0	10,000	13,502
227001 Travel inland	90,800	0	10,000	100,800	97,492	0	20,000	117,492
227004 Fuel, Lubricants and Oils	64,236	0	20,000	84,236	64,236	0	40,000	104,236
228001 Maintenance - Civil	61,668	0	0	61,668	61,668	0	0	61,668
228002 Maintenance - Vehicles	39,155	0	0	39,155	43,975	0	20,000	63,975
228003 Maintenance – Machinery, Equipment & Furniture	66,652	0	0	66,652	66,652	0	0	66,652
228004 Maintenance – Other	8,134	0	0	8,134	7,253	0	0	7,253

Vote 165Gulu Referral Hospital - Health

Vote:165

Gulu Referral Hospital

Investment (Capital Purchases)	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000
312101 Non-Residential Buildings	250,000	0	0	250,000	50,000	0	0	50,000
312102 Residential Buildings	729,857	0	0	729,857	1,338,000	0	0	1,338,000
312104 Other Structures	78,571	0	0	78,571	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
Arrears	0	0	0	0	84,085	0	0	84,085
321603 Sundry Debtors	0	0	0	0	34,584	0	0	34,584
321607 Utility arrears (Budgeting)	0	0	0	0	49,500	0	0	49,500
Grand Total Vote 165	5,750,985	0	300,000	6,050,985	6,378,932	0	600,000	6,978,932
<i>Total Excluding Arrears</i>	5,750,985	0	300,000	6,050,985	6,294,847	0	600,000	6,894,847

Vote:165 Gulu Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	3,282,674	0	0	3,282,674
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	165,000	165,000
211103 Allowances	0	12,881	100,000	112,881	0	12,881	35,000	47,881
212102 Pension for General Civil Service	0	42,839	0	42,839	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	2,400	0	2,400	0	2,400	0	2,400
213004 Gratuity Expenses	0	284,573	0	284,573	0	0	0	0
221002 Workshops and Seminars	0	1,001	0	1,001	0	1,001	0	1,001
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	110	0	110	0	1,100	0	1,100
221008 Computer supplies and Information Technology (IT)	0	4,995	0	4,995	0	4,995	0	4,995
221009 Welfare and Entertainment	0	4,000	36,581	40,581	0	4,000	73,162	77,162
221010 Special Meals and Drinks	0	25,640	6,420	32,060	0	25,640	12,840	38,480
221011 Printing, Stationery, Photocopying and Binding	0	6,500	15,000	21,500	0	6,500	45,000	51,500
221012 Small Office Equipment	0	1,400	0	1,400	0	1,400	0	1,400
221016 IFMS Recurrent costs	0	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	1,500	0	1,500	0	1,500	0	1,500
222001 Telecommunications	0	0	2,000	2,000	0	0	4,000	4,000
223001 Property Expenses	0	14,000	20,000	34,000	0	14,000	25,000	39,000
223003 Rent – (Produced Assets) to private entities	0	100	0	100	0	0	0	0
223005 Electricity	0	50,028	0	50,028	0	50,028	0	50,028
223006 Water	0	41,872	0	41,872	0	41,872	0	41,872
224001 Medical and Agricultural supplies	0	0	79,999	79,999	0	0	139,998	139,998
224004 Cleaning and Sanitation	0	31,618	0	31,618	0	31,618	0	31,618
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	10,000	10,000
227001 Travel inland	0	18,601	10,000	28,601	0	18,601	20,000	38,601
227004 Fuel, Lubricants and Oils	0	12,400	20,000	32,400	0	12,400	40,000	52,400
228001 Maintenance - Civil	0	13,844	0	13,844	0	13,844	0	13,844
228002 Maintenance - Vehicles	0	12,700	0	12,700	0	12,700	20,000	32,700
228003 Maintenance – Machinery, Equipment & Furniture	0	10,876	0	10,876	0	10,876	0	10,876
228004 Maintenance – Other	0	5,725	0	5,725	0	4,835	0	4,835
Total Cost of Output 01	3,282,674	602,103	300,000	4,184,777	3,282,674	274,691	600,000	4,157,365

Vote 165Gulu Referral Hospital - Health

Vote:165 Gulu Referral Hospital

Output 085602 Outpatient services

211103 Allowances	0	7,854	0	7,854	0	7,854	0	7,854
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	2,497	0	2,497	0	2,497	0	2,497
221007 Books, Periodicals & Newspapers	0	800	0	800	0	800	0	800
221008 Computer supplies and Information Technology (IT)	0	1,005	0	1,005	0	1,005	0	1,005
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	7,500	0	7,500
221012 Small Office Equipment	0	1,300	0	1,300	0	1,300	0	1,300
221017 Subscriptions	0	0	0	0	0	1,200	0	1,200
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	27,500	0	27,500	0	27,500	0	27,500
223003 Rent – (Produced Assets) to private entities	0	6,020	0	6,020	0	0	0	0
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	8,501	0	8,501	0	8,501	0	8,501
224004 Cleaning and Sanitation	0	51,200	0	51,200	0	51,200	0	51,200
225001 Consultancy Services- Short term	0	1,500	0	1,500	0	1,500	0	1,500
227001 Travel inland	0	33,900	0	33,900	0	33,900	0	33,900
227004 Fuel, Lubricants and Oils	0	16,136	0	16,136	0	16,136	0	16,136
228001 Maintenance - Civil	0	13,700	0	13,700	0	13,700	0	13,700
228002 Maintenance - Vehicles	0	5,587	0	5,587	0	10,407	0	10,407
Total Cost of Output 02	0	263,000	0	263,000	0	263,000	0	263,000

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	2,750	0	2,750	0	2,750	0	2,750
221011 Printing, Stationery, Photocopying and Binding	0	250	0	250	0	250	0	250
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 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	11,396	0	11,396
224004 Cleaning and Sanitation	0	30,604	0	30,604	0	30,604	0	30,604
Total Cost of Output 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	8,503	0	8,503
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	2,904	0	2,904	0	2,904	0	2,904
221003 Staff Training	0	1,200	0	1,200	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	2,150	0	2,150	0	2,150	0	2,150
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	9,500	0	9,500

Vote:165 Gulu Referral Hospital

221012 Small Office Equipment	0	3,910	0	3,910	0	680	0	680
221014 Bank Charges and other Bank related costs	0	0	0	0	0	3,230	0	3,230
221017 Subscriptions	0	2,540	0	2,540	0	2,540	0	2,540
222001 Telecommunications	0	7,336	0	7,336	0	7,336	0	7,336
222002 Postage and Courier	0	264	0	264	0	254	0	254
223001 Property Expenses	0	30,000	0	30,000	0	30,000	0	30,000
223006 Water	0	93,400	0	93,400	0	93,400	0	93,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,501	0	2,501	0	2,501	0	2,501
224004 Cleaning and Sanitation	0	31,088	0	31,088	0	20,288	0	20,288
225001 Consultancy Services- Short term	0	2,002	0	2,002	0	2,002	0	2,002
227001 Travel inland	0	20,801	0	20,801	0	20,802	0	20,802
227004 Fuel, Lubricants and Oils	0	27,200	0	27,200	0	27,200	0	27,200
228001 Maintenance - Civil	0	7,824	0	7,824	0	7,824	0	7,824
228002 Maintenance - Vehicles	0	5,868	0	5,868	0	5,868	0	5,868
228004 Maintenance – Other	0	2,409	0	2,409	0	2,418	0	2,418
Total Cost of Output 05	0	271,000	0	271,000	0	271,000	0	271,000
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	704	0	704	0	704	0	704
221002 Workshops and Seminars	0	500	0	500	0	500	0	500
221003 Staff Training	0	495	0	495	0	495	0	495
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	400	0	400	0	400	0	400
223001 Property Expenses	0	5,806	0	5,806	0	5,806	0	5,806
223006 Water	0	25,600	0	25,600	0	25,600	0	25,600
227001 Travel inland	0	495	0	495	0	495	0	495
Total Cost of Output 06	0	35,000	0	35,000	0	35,000	0	35,000
Output 085607 Immunisation Services								
221003 Staff Training	0	1,500	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0	0
223001 Property Expenses	0	3,000	0	3,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 07	0	10,000	0	10,000	0	0	0	0
Output 085619 Human Resource Management Services								
212102 Pension for General Civil Service	0	0	0	0	0	157,439	0	157,439
213004 Gratuity Expenses	0	0	0	0	0	284,573	0	284,573
227001 Travel inland	0	0	0	0	0	9,691	0	9,691
Total Cost of Output 19	0	0	0	0	0	451,702	0	451,702
Total Cost Of Outputs Provided	3,282,674	1,231,103	300,000	4,813,777	3,282,674	1,345,393	600,000	5,228,067

Vote 165Gulu Referral Hospital - Health

Vote:165 Gulu Referral Hospital

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321603 Sundry Debtors	0	0	0	0	0	34,584	0	34,584
321607 Utility arrears (Budgeting)	0	0	0	0	0	49,500	0	49,500
Total Cost of Output 99	0	0	0	0	0	84,085	0	84,085
Total Cost Of Arrears	0	0	0	0	0	84,085	0	84,085
Total Cost for SubProgramme 01	3,282,674	1,231,103	300,000	4,813,777	3,282,674	1,429,478	600,000	5,312,152
<i>Total Excluding Arrears</i>	3,282,674	1,231,103	300,000	4,813,777	3,282,674	1,345,393	600,000	5,228,067

SubProgramme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	5,005	0	5,005
221002 Workshops and Seminars	0	1,500	0	1,500	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	195	0	195	0	195	0	195
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
Total Cost of Output 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

SubProgramme 03 Gulu Regional Maintenance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	4,500	0	4,500	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and 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

Vote:165 Gulu Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	55,776	0	55,776	0	55,776	0	55,776
Total Cost of Output 05	0	167,779	0	167,779	0	167,779	0	167,779
Total Cost Of Outputs Provided	0	167,779	0	167,779	0	167,779	0	167,779
Total Cost for SubProgramme 03	0	167,779	0	167,779	0	167,779	0	167,779
<i>Total Excluding Arrears</i>	0	167,779	0	167,779	0	167,779	0	167,779

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	250,000	0	0	250,000	0	0	0	0
312104 Other Structures	78,571	0	0	78,571	0	0	0	0
Total Cost Of Output 085680	328,571	0	0	328,571	0	0	0	0
Output 085681 Staff houses construction and rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	50,000	0	0	50,000
312102 Residential Buildings	729,857	0	0	729,857	1,338,000	0	0	1,338,000
Total Cost Of Output 085681	729,857	0	0	729,857	1,388,000	0	0	1,388,000
Total Cost for Capital Purchases	1,058,429	0	0	1,058,429	1,388,000	0	0	1,388,000
Total Cost for Project: 1004	1,058,429	0	0	1,058,429	1,388,000	0	0	1,388,000
<i>Total Excluding Arrears</i>	1,058,429	0	0	1,058,429	1,388,000	0	0	1,388,000

Project 1468 Institutional Support to Gulu Regional Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	100,000	0	0	100,000
Total Cost Of Output 085677	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	0	0	0	0	100,000	0	0	100,000
Total Cost for Project: 1468	0	0	0	0	100,000	0	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	0	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,750,985	0	300,000	6,050,985	6,378,932	0	600,000	6,978,932
<i>Total Excluding Arrears</i>	5,750,985	0	300,000	6,050,985	6,294,847	0	600,000	6,894,847
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 165	5,750,985	0	300,000	6,050,985	6,378,932	0	600,000	6,978,932
<i>Total Excluding Arrears</i>	5,750,985	0	300,000	6,050,985	6,294,847	0	600,000	6,894,847

Vote:166 Hoima Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 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	1,536,578	60,000	5,728,566	4,131,988	1,599,650	120,000	5,851,638
02 Hoima Referral Hospital Internal Audit	7,000	8,000	0	15,000	7,000	8,000	0	15,000
03 Hoima Regional Maintenance	0	112,729	0	112,729	0	112,729	0	112,729
Total Recurrent Budget Estimates for Programme	4,138,988	1,657,307	60,000	5,856,295	4,138,988	1,720,380	120,000	5,979,368
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Hoima Rehabilitation Referral Hospital	1,058,429	0	0	1,058,429	1,137,691	0	0	1,137,691
1480 Institutional Support to Hoima Regional Hospital	0	0	0	0	100,000	0	0	100,000
Total Development Budget Estimates for Programme	1,058,429	0	0	1,058,429	1,237,691	0	0	1,237,691
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,854,724	0	60,000	6,914,724	7,097,059	0	120,000	7,217,059
Total Excluding Arrears	6,595,105	0	60,000	6,655,105	6,702,224	0	120,000	6,822,224
Total Vote 166	6,854,724	0	60,000	6,914,724	7,097,059	0	120,000	7,217,059
Total Excluding Arrears	6,595,105	0	60,000	6,655,105	6,702,224	0	120,000	6,822,224

Vote:166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,536,676	0	60,000	5,596,676	5,642,224	0	120,000	5,762,224
211101 General Staff Salaries	4,138,988	0	0	4,138,988	4,138,988	0	0	4,138,988
211103 Allowances	87,798	0	60,000	147,798	97,785	0	24,000	121,785
212102 Pension for General Civil Service	165,462	0	0	165,462	270,746	0	0	270,746
213001 Medical expenses (To employees)	5,950	0	0	5,950	5,950	0	0	5,950
213002 Incapacity, death benefits and funeral expenses	7,910	0	0	7,910	8,030	0	0	8,030
213004 Gratuity Expenses	268,952	0	0	268,952	268,952	0	0	268,952
221001 Advertising and Public Relations	10,060	0	0	10,060	9,040	0	0	9,040
221002 Workshops and Seminars	13,434	0	0	13,434	10,350	0	0	10,350
221003 Staff Training	11,700	0	0	11,700	11,600	0	0	11,600
221006 Commissions and related charges	8,890	0	0	8,890	9,170	0	0	9,170
221007 Books, Periodicals & Newspapers	4,220	0	0	4,220	4,220	0	0	4,220
221009 Welfare and Entertainment	25,796	0	0	25,796	25,796	0	20,000	45,796
221010 Special Meals and Drinks	70,500	0	0	70,500	62,400	0	12,000	74,400
221011 Printing, Stationery, Photocopying and Binding	29,500	0	0	29,500	39,740	0	10,000	49,740
221012 Small Office Equipment	5,400	0	0	5,400	5,400	0	0	5,400
221016 IFMS Recurrent costs	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	15,940	0	0	15,940	15,700	0	0	15,700
223005 Electricity	77,120	0	0	77,120	77,120	0	0	77,120
223006 Water	60,200	0	0	60,200	61,290	0	0	61,290
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,700	0	0	27,700	22,700	0	0	22,700
224004 Cleaning and Sanitation	80,876	0	0	80,876	80,876	0	18,000	98,876
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	5,000	0	12,000	17,000
225001 Consultancy Services- Short term	17,700	0	0	17,700	17,700	0	0	17,700
227001 Travel inland	76,500	0	0	76,500	77,190	0	0	77,190
227002 Travel abroad	10,050	0	0	10,050	7,450	0	0	7,450
227004 Fuel, Lubricants and Oils	141,261	0	0	141,261	137,421	0	0	137,421
228001 Maintenance - Civil	37,430	0	0	37,430	37,430	0	24,000	61,430
228002 Maintenance - Vehicles	45,550	0	0	45,550	46,240	0	0	46,240
228003 Maintenance – Machinery, Equipment & Furniture	84,790	0	0	84,790	87,940	0	0	87,940
Investment (Capital Purchases)	1,058,429	0	0	1,058,429	1,060,000	0	0	1,060,000
312101 Non-Residential Buildings	580,000	0	0	580,000	0	0	0	0
312104 Other Structures	478,429	0	0	478,429	960,000	0	0	960,000
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
Arrears	259,619	0	0	259,619	394,835	0	0	394,835
321605 Domestic arrears (Budgeting)	0	0	0	0	177,691	0	0	177,691

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Hoima Referral Hospital

321607 Utility arrears (Budgeting)	0	0	0	0	54,427	0	0	54,427
321608 Pension arrears (Budgeting)	259,619	0	0	259,619	162,717	0	0	162,717
Grand Total Vote 166	6,854,724	0	60,000	6,914,724	7,097,059	0	120,000	7,217,059
<i>Total Excluding Arrears</i>	6,595,105	0	60,000	6,655,105	6,702,224	0	120,000	6,822,224

Vote:166 Hoima Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	4,131,988	0	0	4,131,988
211103 Allowances	0	23,409	15,000	38,409	0	23,409	0	23,409
213001 Medical expenses (To employees)	0	3,850	0	3,850	0	3,850	0	3,850
213002 Incapacity, death benefits and funeral expenses	0	2,850	0	2,850	0	2,850	0	2,850
221001 Advertising and Public Relations	0	1,380	0	1,380	0	1,380	0	1,380
221002 Workshops and Seminars	0	8,500	0	8,500	0	8,500	0	8,500
221003 Staff Training	0	3,700	0	3,700	0	3,700	0	3,700
221006 Commissions and related charges	0	1,500	0	1,500	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	160	0	160	0	160	0	160
221009 Welfare and Entertainment	0	7,100	0	7,100	0	7,100	0	7,100
221010 Special Meals and Drinks	0	28,259	0	28,259	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	9,500	0	9,500
221012 Small Office Equipment	0	1,700	0	1,700	0	1,700	0	1,700
222001 Telecommunications	0	5,100	0	5,100	0	5,100	0	5,100
223005 Electricity	0	28,000	0	28,000	0	28,000	0	28,000
223006 Water	0	20,200	0	20,200	0	26,459	0	26,459
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	7,831	0	7,831	0	7,831	0	7,831
227002 Travel abroad	0	300	0	300	0	300	0	300
227004 Fuel, Lubricants and Oils	0	35,200	0	35,200	0	35,200	0	35,200
228001 Maintenance - Civil	0	7,600	0	7,600	0	7,600	0	7,600
228002 Maintenance - Vehicles	0	13,200	0	13,200	0	13,200	0	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	9,500	0	9,500	0	9,500
Total Cost of Output 01	4,131,988	220,839	15,000	4,367,827	4,131,988	220,839	0	4,352,827
Output 085602 Outpatient services								
211103 Allowances	0	31,800	20,000	51,800	0	31,800	0	31,800
213001 Medical expenses (To employees)	0	500	0	500	0	500	0	500
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	3,500	0	3,500	0	3,500
221001 Advertising and Public Relations	0	3,470	0	3,470	0	3,470	0	3,470
221002 Workshops and Seminars	0	800	0	800	0	600	0	600
221003 Staff Training	0	2,000	0	2,000	0	2,200	0	2,200
221006 Commissions and related charges	0	960	0	960	0	960	0	960

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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	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	14,000	0	14,000	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	6,276	0	6,276	0	6,276	0	6,276
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	21,720	0	21,720	0	21,720	0	21,720
227002 Travel abroad	0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	22,500	0	22,500	0	22,500	0	22,500
228001 Maintenance - Civil	0	10,830	0	10,830	0	10,830	0	10,830
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,100	0	3,100	0	3,100	0	3,100
Total Cost of Output 02	0	193,656	20,000	213,656	0	193,656	0	193,656

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	634	5,000	5,634	0	634	0	634
213002 Incapacity, death benefits and funeral expenses	0	160	0	160	0	280	0	280
221001 Advertising and Public Relations	0	120	0	120	0	0	0	0
221002 Workshops and Seminars	0	120	0	120	0	0	0	0
221003 Staff Training	0	160	0	160	0	0	0	0
221006 Commissions and related charges	0	130	0	130	0	410	0	410
221009 Welfare and Entertainment	0	926	0	926	0	926	0	926
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	1,300	0	1,300	0	1,300
223005 Electricity	0	1,300	0	1,300	0	1,300	0	1,300
223006 Water	0	960	0	960	0	960	0	960
224004 Cleaning and Sanitation	0	2,600	0	2,600	0	2,600	0	2,600
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	4,000	0	4,000	0	4,390	0	4,390
227002 Travel abroad	0	390	0	390	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,300	0	7,300	0	7,300	0	7,300
228001 Maintenance - Civil	0	480	0	480	0	480	0	480
228002 Maintenance - Vehicles	0	700	0	700	0	970	0	970
228003 Maintenance – Machinery, Equipment & Furniture	0	270	0	270	0	0	0	0
Total Cost of Output 03	0	26,550	5,000	31,550	0	26,550	0	26,550

Output 085604 Diagnostic services

211103 Allowances	0	620	0	620	0	1,360	0	1,360
221002 Workshops and Seminars	0	600	0	600	0	0	0	0
221003 Staff Training	0	140	0	140	0	0	0	0
221009 Welfare and Entertainment	0	670	0	670	0	670	0	670

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221010 Special Meals and Drinks	0	400	0	400	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,740	0	2,740
222001 Telecommunications	0	240	0	240	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	840	0	840	0	840	0	840
225001 Consultancy Services- Short term	0	2,200	0	2,200	0	2,200	0	2,200
227001 Travel inland	0	3,920	0	3,920	0	4,220	0	4,220
227002 Travel abroad	0	300	0	300	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	160	0	160
228001 Maintenance - Civil	0	420	0	420	0	420	0	420
228002 Maintenance - Vehicles	0	600	0	600	0	1,020	0	1,020
228003 Maintenance – Machinery, Equipment & Furniture	0	210	0	210	0	3,630	0	3,630
Total Cost of Output 04	0	18,660	0	18,660	0	18,660	0	18,660

Output 085605 Hospital Management and support services

211103 Allowances	0	4,385	20,000	24,385	0	13,632	24,000	37,632
212102 Pension for General Civil Service	0	165,462	0	165,462	0	270,746	0	270,746
213001 Medical expenses (To employees)	0	1,600	0	1,600	0	1,600	0	1,600
213002 Incapacity, death benefits and funeral expenses	0	600	0	600	0	600	0	600
213004 Gratuity Expenses	0	268,952	0	268,952	0	268,952	0	268,952
221001 Advertising and Public Relations	0	3,900	0	3,900	0	3,000	0	3,000
221002 Workshops and Seminars	0	2,164	0	2,164	0	0	0	0
221003 Staff Training	0	4,200	0	4,200	0	4,200	0	4,200
221006 Commissions and related charges	0	3,970	0	3,970	0	3,970	0	3,970
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	5,600	0	5,600	0	5,600	20,000	25,600
221010 Special Meals and Drinks	0	21,841	0	21,841	0	20,000	12,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	700	0	10,700	10,000	20,700
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	4,100	0	4,100	0	4,100	0	4,100
223005 Electricity	0	17,700	0	17,700	0	17,700	0	17,700
223006 Water	0	15,200	0	15,200	0	5,031	0	5,031
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	0	2,400	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	18,000	78,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	6,300	0	6,300	0	6,300	0	6,300
227002 Travel abroad	0	2,910	0	2,910	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	9,761	0	9,761	0	9,761	0	9,761
228001 Maintenance - Civil	0	11,100	0	11,100	0	11,100	24,000	35,100
228002 Maintenance - Vehicles	0	10,200	0	10,200	0	10,200	0	10,200

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,710	0	2,710	0	2,710	0	2,710
Total Cost of Output 05	0	631,954	20,000	651,954	0	737,501	120,000	857,501

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	800	0	800
221001 Advertising and Public Relations	0	1,190	0	1,190	0	1,190	0	1,190
221002 Workshops and Seminars	0	1,250	0	1,250	0	1,250	0	1,250
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221006 Commissions and related charges	0	2,330	0	2,330	0	2,330	0	2,330
221007 Books, Periodicals & Newspapers	0	1,060	0	1,060	0	1,060	0	1,060
221009 Welfare and Entertainment	0	6,500	0	6,500	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and 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	4,700	0	4,700
223005 Electricity	0	5,120	0	5,120	0	5,120	0	5,120
223006 Water	0	5,000	0	5,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	19,300	0	19,300	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	13,500	0	13,500
227002 Travel abroad	0	3,750	0	3,750	0	3,750	0	3,750
227004 Fuel, Lubricants and Oils	0	28,500	0	28,500	0	28,500	0	28,500
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	7,850	0	7,850	0	7,850	0	7,850
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	9,000	0	9,000
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
Total Cost Of Outputs Provided	4,131,988	1,276,959	60,000	5,468,947	4,131,988	1,382,506	120,000	5,634,494

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321607 Utility arrears (Budgeting)	0	0	0	0	0	54,427	0	54,427
321608 Pension arrears (Budgeting)	0	259,619	0	259,619	0	162,717	0	162,717
Total Cost of Output 99	0	259,619	0	259,619	0	217,144	0	217,144
Total Cost Of Arrears	0	259,619	0	259,619	0	217,144	0	217,144
Total Cost for SubProgramme 01	4,131,988	1,536,578	60,000	5,728,566	4,131,988	1,599,650	120,000	5,851,638
<i>Total Excluding Arrears</i>	4,131,988	1,276,959	60,000	5,468,947	4,131,988	1,382,506	120,000	5,634,494

SubProgramme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103 Allowances	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 05	7,000	8,000	0	15,000	7,000	8,000	0	15,000
Total Cost Of Outputs Provided	7,000	8,000	0	15,000	7,000	8,000	0	15,000
Total Cost for SubProgramme 02	7,000	8,000	0	15,000	7,000	8,000	0	15,000
<i>Total Excluding Arrears</i>	7,000	8,000	0	15,000	7,000	8,000	0	15,000

SubProgramme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	5,500	0	5,500	0	5,500	0	5,500
227001 Travel inland	0	13,229	0	13,229	0	13,229	0	13,229
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 05	0	112,729	0	112,729	0	112,729	0	112,729
Total Cost Of Outputs Provided	0	112,729	0	112,729	0	112,729	0	112,729
Total Cost for SubProgramme 03	0	112,729	0	112,729	0	112,729	0	112,729
<i>Total Excluding Arrears</i>	0	112,729	0	112,729	0	112,729	0	112,729

Development Budget Estimates

Vote:166 Hoima Referral Hospital

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000	450,000	0	0	450,000
Total Cost Of Output 085672	200,000	0	0	200,000	450,000	0	0	450,000
Output 085680 Hospital Construction/rehabilitation								
312104 Other Structures	278,429	0	0	278,429	510,000	0	0	510,000
Total Cost Of Output 085680	278,429	0	0	278,429	510,000	0	0	510,000
Output 085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	580,000	0	0	580,000	0	0	0	0
Total Cost Of Output 085683	580,000	0	0	580,000	0	0	0	0
Total Cost for Capital Purchases	1,058,429	0	0	1,058,429	960,000	0	0	960,000
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	177,691	0	0	177,691
Total Cost Of Output 085699	0	0	0	0	177,691	0	0	177,691
Total Cost for Arrears	0	0	0	0	177,691	0	0	177,691
Total Cost for Project: 1004	1,058,429	0	0	1,058,429	1,137,691	0	0	1,137,691
Total Excluding Arrears	1,058,429	0	0	1,058,429	960,000	0	0	960,000

Project 1480 Institutional Support to Hoima Regional Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 085685	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	0	0	0	0	100,000	0	0	100,000
Total Cost for Project: 1480	0	0	0	0	100,000	0	0	100,000
Total Excluding Arrears	0	0	0	0	100,000	0	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,854,724	0	60,000	6,914,724	7,097,059	0	120,000	7,217,059
Total Excluding Arrears	6,595,105	0	60,000	6,655,105	6,702,224	0	120,000	6,822,224
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 166	6,854,724	0	60,000	6,914,724	7,097,059	0	120,000	7,217,059
Total Excluding Arrears	6,595,105	0	60,000	6,655,105	6,702,224	0	120,000	6,822,224

Vote:167 Jinja Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 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	1,772,811	290,000	6,633,865	4,571,054	2,147,364	250,000	6,968,419
02 Jinja Referral Hospital Internal Audit	7,000	11,000	0	18,000	7,000	10,000	0	17,000
03 Jinja Regional Maintenance	0	0	0	0	0	90,000	0	90,000
Total Recurrent Budget Estimates for Programme	4,578,054	1,783,811	290,000	6,651,865	4,578,054	2,247,364	250,000	7,075,419
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Jinja Rehabilitation Referral Hospital	1,058,429	0	0	1,058,429	900,157	0	0	900,157
1481 Institutional Support to Jinja Regional Hospital	0	0	0	0	653,000	0	0	653,000
Total Development Budget Estimates for Programme	1,058,429	0	0	1,058,429	1,553,157	0	0	1,553,157
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	7,420,294	0	290,000	7,710,294	8,378,575	0	250,000	8,628,575
Total Excluding Arrears	7,122,769	0	290,000	7,412,769	7,873,852	0	250,000	8,123,852
Total Vote 167	7,420,294	0	290,000	7,710,294	8,378,575	0	250,000	8,628,575
Total Excluding Arrears	7,122,769	0	290,000	7,412,769	7,873,852	0	250,000	8,123,852

Vote:167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,064,341	0	290,000	6,354,341	6,385,852	0	250,000	6,635,852
211101 General Staff Salaries	4,578,054	0	0	4,578,054	4,578,054	0	0	4,578,054
211103 Allowances	15,120	0	60,600	75,720	25,900	0	84,000	109,900
212102 Pension for General Civil Service	199,465	0	0	199,465	429,027	0	0	429,027
213001 Medical expenses (To employees)	4,000	0	0	4,000	1,400	0	0	1,400
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	0	2,000
213004 Gratuity Expenses	336,782	0	0	336,782	338,236	0	0	338,236
221001 Advertising and Public Relations	1,000	0	0	1,000	7,400	0	0	7,400
221002 Workshops and Seminars	4,140	0	0	4,140	4,400	0	0	4,400
221003 Staff Training	3,900	0	4,000	7,900	11,200	0	4,000	15,200
221007 Books, Periodicals & Newspapers	2,360	0	0	2,360	5,400	0	2,000	7,400
221008 Computer supplies and Information Technology (IT)	0	0	4,000	4,000	800	0	4,000	4,800
221009 Welfare and Entertainment	17,900	0	15,000	32,900	21,000	0	0	21,000
221010 Special Meals and Drinks	48,360	0	10,000	58,360	37,600	0	13,000	50,600
221011 Printing, Stationery, Photocopying and Binding	38,600	0	22,000	60,600	34,800	0	12,000	46,800
221012 Small Office Equipment	8,520	0	0	8,520	5,400	0	0	5,400
221014 Bank Charges and other Bank related costs	1,000	0	1,000	2,000	0	0	2,000	2,000
221016 IFMS Recurrent costs	1,000	0	0	1,000	5,000	0	0	5,000
221020 IPPS Recurrent Costs	1,000	0	0	1,000	2,000	0	0	2,000
222001 Telecommunications	18,200	0	800	19,000	16,500	0	5,000	21,500
223004 Guard and Security services	5,400	0	4,000	9,400	18,000	0	4,000	22,000
223005 Electricity	157,780	0	6,000	163,780	153,700	0	10,000	163,700
223006 Water	272,159	0	30,000	302,159	325,135	0	14,000	339,135
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0	0	9,000	3,000	0	0	3,000
224001 Medical and Agricultural supplies	0	0	80,000	80,000	0	0	64,000	64,000
224004 Cleaning and Sanitation	132,800	0	15,000	147,800	136,000	0	10,000	146,000
224005 Uniforms, Beddings and Protective Gear	2,500	0	0	2,500	2,500	0	0	2,500
225001 Consultancy Services- Short term	2,000	0	1,600	3,600	3,000	0	2,000	5,000
227001 Travel inland	32,020	0	8,000	40,020	29,200	0	6,000	35,200
227002 Travel abroad	6,000	0	0	6,000	5,000	0	0	5,000
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	92,280	0	5,000	97,280	92,200	0	4,000	96,200
228001 Maintenance - Civil	20,000	0	8,000	28,000	21,000	0	0	21,000
228002 Maintenance - Vehicles	18,000	0	2,000	20,000	21,000	0	2,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	8,000	28,000	50,000	0	0	50,000
228004 Maintenance – Other	12,000	0	5,000	17,000	0	0	8,000	8,000

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Investment (Capital Purchases)	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000
311101 Land	1,000	0	0	1,000	20,000	0	0	20,000
312101 Non-Residential Buildings	665,311	0	0	665,311	815,000	0	0	815,000
312104 Other Structures	78,572	0	0	78,572	0	0	0	0
312202 Machinery and Equipment	313,546	0	0	313,546	298,000	0	0	298,000
312212 Medical Equipment	0	0	0	0	270,000	0	0	270,000
312213 ICT Equipment	0	0	0	0	35,000	0	0	35,000
314201 Materials and supplies	0	0	0	0	50,000	0	0	50,000
Arrears	297,525	0	0	297,525	504,724	0	0	504,724
321603 Sundry Debtors	0	0	0	0	2,930	0	0	2,930
321605 Domestic arrears (Budgeting)	0	0	0	0	65,157	0	0	65,157
321608 Pension arrears (Budgeting)	297,525	0	0	297,525	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	327,414	0	0	327,414
321614 Electricity arrears (Budgeting)	0	0	0	0	109,222	0	0	109,222
Grand Total Vote 167	7,420,294	0	290,000	7,710,294	8,378,575	0	250,000	8,628,575
<i>Total Excluding Arrears</i>	<i>7,122,769</i>	<i>0</i>	<i>290,000</i>	<i>7,412,769</i>	<i>7,873,852</i>	<i>0</i>	<i>250,000</i>	<i>8,123,852</i>

Vote:167 Jinja Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	4,571,054	0	0	4,571,054
211103 Allowances	0	10,000	60,600	70,600	0	9,000	84,000	93,000
212102 Pension for General Civil Service	0	199,465	0	199,465	0	429,027	0	429,027
213001 Medical expenses (To employees)	0	2,500	0	2,500	0	400	0	400
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
213004 Gratuity Expenses	0	336,782	0	336,782	0	338,236	0	338,236
221002 Workshops and Seminars	0	400	0	400	0	500	0	500
221003 Staff Training	0	1,000	4,000	5,000	0	3,200	4,000	7,200
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	4,000	4,000	0	0	4,000	4,000
221009 Welfare and Entertainment	0	1,000	15,000	16,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	28,000	10,000	38,000	0	15,000	13,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	22,000	26,000	0	2,000	12,000	14,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	0	0	2,000	2,000
222001 Telecommunications	0	7,000	800	7,800	0	5,000	5,000	10,000
223004 Guard and Security services	0	0	4,000	4,000	0	0	4,000	4,000
223005 Electricity	0	74,780	6,000	80,780	0	50,000	10,000	60,000
223006 Water	0	150,000	30,000	180,000	0	140,000	14,000	154,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	1,000	0	1,000
224001 Medical and Agricultural supplies	0	0	80,000	80,000	0	0	64,000	64,000
224004 Cleaning and Sanitation	0	100,000	15,000	115,000	0	70,000	10,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	2,500	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	2,000	1,600	3,600	0	0	2,000	2,000
227001 Travel inland	0	5,000	8,000	13,000	0	5,000	6,000	11,000
227002 Travel abroad	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	32,000	5,000	37,000	0	35,000	4,000	39,000
228001 Maintenance - Civil	0	10,000	8,000	18,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	2,000	2,000	0	10,000	2,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	8,000	12,000	0	0	0	0
228004 Maintenance – Other	0	0	5,000	5,000	0	0	8,000	8,000
Total Cost of Output 01	4,571,054	976,428	290,000	5,837,482	4,571,054	1,123,362	250,000	5,944,417

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Output 085602 Outpatient services

211103 Allowances	0	1,000	0	1,000	0	1,000	0	1,000
213001 Medical expenses (To employees)	0	400	0	400	0	400	0	400
221002 Workshops and Seminars	0	500	0	500	0	500	0	500
221003 Staff Training	0	500	0	500	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	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	500	0	500
223005 Electricity	0	22,000	0	22,000	0	40,000	0	40,000
223006 Water	0	35,000	0	35,000	0	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	500	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	2,000	0	2,000	0	3,000	0	3,000
227002 Travel abroad	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 02	0	64,400	0	64,400	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	400	0	400	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	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	500	0	500
223005 Electricity	0	40,000	0	40,000	0	47,000	0	47,000
223006 Water	0	40,000	0	40,000	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	500	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	2,000	0	2,000	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	86,500	0	86,500	0	97,350	0	97,350

Output 085605 Hospital Management and support services

211103 Allowances	0	2,000	0	2,000	0	7,700	0	7,700
213001 Medical expenses (To employees)	0	500	0	500	0	400	0	400
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	500	0	500

Vote 167Jinja Referral Hospital - Health

Vote:167 Jinja Referral Hospital

221003 Staff Training	0	1,000	0	1,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	19,000	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	29,000	0	29,000	0	20,000	0	20,000
221012 Small Office Equipment	0	8,000	0	8,000	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	0	0	0
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	7,000	0	7,000
223004 Guard and Security services	0	5,400	0	5,400	0	17,000	0	17,000
223005 Electricity	0	16,000	0	16,000	0	10,000	0	10,000
223006 Water	0	27,159	0	27,159	0	120,135	0	120,135
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	32,800	0	32,800	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	500	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	20,000	0	20,000	0	11,000	0	11,000
227002 Travel abroad	0	6,000	0	6,000	0	3,000	0	3,000
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	37,000	0	37,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	0	0	0
228004 Maintenance – Other	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 05	0	317,859	0	317,859	0	317,235	0	317,235

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	400	0	400	0	400	0	400
213001 Medical expenses (To employees)	0	400	0	400	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	400	0	400
221002 Workshops and Seminars	0	400	0	400	0	250	0	250
221003 Staff Training	0	400	0	400	0	2,000	0	2,000
221009 Welfare and Entertainment	0	400	0	400	0	500	0	500
221010 Special Meals and Drinks	0	0	0	0	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	0	0	0	0	400	0	400
223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	20,000	0	20,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	0	1,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	29,000	0	29,000	0	22,450	0	22,450
Output 085607 Immunisation Services								
227001 Travel inland	0	700	0	700	0	500	0	500
227004 Fuel, Lubricants and Oils	0	400	0	400	0	1,000	0	1,000
Total Cost of Output 07	0	1,100	0	1,100	0	1,500	0	1,500
Output 085619 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	2,800	0	2,800
221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221010 Special Meals and Drinks	0	0	0	0	0	1,100	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	1,600	0	1,600
227001 Travel inland	0	0	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,200	0	7,200
Total Cost of Output 19	0	0	0	0	0	24,200	0	24,200
Output 085620 Records Management Services								
211103 Allowances	0	0	0	0	0	200	0	200
221010 Special Meals and Drinks	0	0	0	0	0	100	0	100
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	0	0	0	0	800	0	800
Total Cost Of Outputs Provided	4,571,054	1,475,286	290,000	6,336,341	4,571,054	1,707,797	250,000	6,528,852
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321603 Sundry Debtors	0	0	0	0	0	2,930	0	2,930
321608 Pension arrears (Budgeting)	0	297,525	0	297,525	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	327,414	0	327,414
321614 Electricity arrears (Budgeting)	0	0	0	0	0	109,222	0	109,222
Total Cost of Output 99	0	297,525	0	297,525	0	439,567	0	439,567
Total Cost Of Arrears	0	297,525	0	297,525	0	439,567	0	439,567
Total Cost for SubProgramme 01	4,571,054	1,772,811	290,000	6,633,865	4,571,054	2,147,364	250,000	6,968,419
Total Excluding Arrears	4,571,054	1,475,286	290,000	6,336,341	4,571,054	1,707,797	250,000	6,528,852

Vote:167 Jinja Referral Hospital

SubProgramme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	7,000	0	0	7,000
211103 Allowances	0	1,320	0	1,320	0	1,400	0	1,400
221002 Workshops and Seminars	0	440	0	440	0	400	0	400
221007 Books, Periodicals & Newspapers	0	360	0	360	0	400	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	400	0	400
221010 Special Meals and Drinks	0	360	0	360	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	600	0	800	0	800
221012 Small Office Equipment	0	520	0	520	0	400	0	400
222001 Telecommunications	0	1,200	0	1,200	0	1,000	0	1,000
227001 Travel inland	0	1,320	0	1,320	0	1,800	0	1,800
227004 Fuel, Lubricants and Oils	0	4,880	0	4,880	0	3,000	0	3,000
<i>Total Cost of Output 05</i>	<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>
Total Cost Of Outputs Provided	7,000	11,000	0	18,000	7,000	10,000	0	17,000
Total Cost for SubProgramme 02	7,000	11,000	0	18,000	7,000	10,000	0	17,000
<i>Total Excluding Arrears</i>	<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>

SubProgramme 03 Jinja Regional Maintenance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	400	0	400
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
223004 Guard and Security services	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	0	0	0	0	6,700	0	6,700
223006 Water	0	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	0	50,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	90,000	0	90,000
Total Cost for SubProgramme 03	0	0	0	0	0	90,000	0	90,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085671 Acquisition of Land by Government</i>								
311101 Land	1,000	0	0	1,000	20,000	0	0	20,000
<i>Total Cost Of Output 085671</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Output 085676 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 085676</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>
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	263,546	0	0	263,546	0	0	0	0
<i>Total Cost Of Output 085677</i>	<i>263,546</i>	<i>0</i>	<i>0</i>	<i>263,546</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	144,000	0	0	144,000	400,000	0	0	400,000
312104 Other Structures	78,572	0	0	78,572	0	0	0	0
<i>Total Cost Of Output 085680</i>	<i>222,572</i>	<i>0</i>	<i>0</i>	<i>222,572</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Output 085682 Maternity ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	193,469	0	0	193,469	0	0	0	0
<i>Total Cost Of Output 085682</i>	<i>193,469</i>	<i>0</i>	<i>0</i>	<i>193,469</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	327,842	0	0	327,842	415,000	0	0	415,000
<i>Total Cost Of Output 085683</i>	<i>327,842</i>	<i>0</i>	<i>0</i>	<i>327,842</i>	<i>415,000</i>	<i>0</i>	<i>0</i>	<i>415,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>	<i>835,000</i>	<i>0</i>	<i>0</i>	<i>835,000</i>
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	65,157	0	0	65,157
<i>Total Cost Of Output 085699</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,157</i>	<i>0</i>	<i>0</i>	<i>65,157</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,157</i>	<i>0</i>	<i>0</i>	<i>65,157</i>
Total Cost for Project: 1004	1,058,429	0	0	1,058,429	900,157	0	0	900,157
<i>Total Excluding Arrears</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>	<i>835,000</i>	<i>0</i>	<i>0</i>	<i>835,000</i>

Vote:167 Jinja Referral Hospital

Project 1481 Institutional Support to Jinja Regional Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	35,000	0	0	35,000
Total Cost Of Output 085676	0	0	0	0	35,000	0	0	35,000
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	98,000	0	0	98,000
Total Cost Of Output 085677	0	0	0	0	98,000	0	0	98,000
Output 085685 Purchase of Medical Equipment								
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
312212 Medical Equipment	0	0	0	0	270,000	0	0	270,000
314201 Materials and supplies	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 085685	0	0	0	0	520,000	0	0	520,000
Total Cost for Capital Purchases	0	0	0	0	653,000	0	0	653,000
Total Cost for Project: 1481	0	0	0	0	653,000	0	0	653,000
Total Excluding Arrears	0	0	0	0	653,000	0	0	653,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	7,420,294	0	290,000	7,710,294	8,378,575	0	250,000	8,628,575
Total Excluding Arrears	7,122,769	0	290,000	7,412,769	7,873,852	0	250,000	8,123,852
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 167	7,420,294	0	290,000	7,710,294	8,378,575	0	250,000	8,628,575
Total Excluding Arrears	7,122,769	0	290,000	7,412,769	7,873,852	0	250,000	8,123,852

Vote:168 Kabale Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 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	985,325	200,000	3,903,838	2,718,513	1,420,836	500,000	4,639,350
02 Kabale Referral Hospital Internal Audit	0	5,000	0	5,000	0	11,000	0	11,000
03 Kabale Regional Maintenance Workshop	0	426,373	0	426,373	0	374,669	0	374,669
Total Recurrent Budget Estimates for Programme	2,718,513	1,416,697	200,000	4,335,211	2,718,513	1,806,505	500,000	5,025,018
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Kabale Regional Hospital Rehabilitaion	1,058,429	0	0	1,058,429	1,423,000	0	0	1,423,000
1473 Institutional Support to Kabale Regional Referral Hospital	0	0	0	0	65,000	0	0	65,000
Total Development Budget Estimates for Programme	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,193,639	0	200,000	5,393,639	6,013,018	0	500,000	6,513,018
Total Excluding Arrears	5,193,639	0	200,000	5,393,639	5,759,894	0	500,000	6,259,894
Total Vote 168	5,193,639	0	200,000	5,393,639	6,013,018	0	500,000	6,513,018
Total Excluding Arrears	5,193,639	0	200,000	5,393,639	5,759,894	0	500,000	6,259,894

Vote:168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,135,211	0	200,000	4,335,211	4,271,894	0	500,000	4,771,894
211101 General Staff Salaries	2,718,513	0	0	2,718,513	2,718,513	0	0	2,718,513
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	75,900	75,900
211103 Allowances	136,659	0	0	136,659	147,887	0	165,000	312,887
212102 Pension for General Civil Service	28,097	0	0	28,097	214,485	0	0	214,485
213001 Medical expenses (To employees)	7,500	0	0	7,500	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses	6,900	0	0	6,900	3,220	0	0	3,220
213004 Gratuity Expenses	95,993	0	0	95,993	95,994	0	0	95,994
221001 Advertising and Public Relations	5,000	0	0	5,000	4,000	0	100	4,100
221002 Workshops and Seminars	48,505	0	0	48,505	47,200	0	0	47,200
221003 Staff Training	9,500	0	0	9,500	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	4,550	0	0	4,550	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	8,984	0	0	8,984	6,000	0	0	6,000
221009 Welfare and Entertainment	42,120	0	0	42,120	35,000	0	9,000	44,000
221010 Special Meals and Drinks	98,500	0	0	98,500	82,000	0	0	82,000
221011 Printing, Stationery, Photocopying and Binding	29,070	0	0	29,070	27,530	0	10,000	37,530
221012 Small Office Equipment	3,480	0	0	3,480	2,480	0	0	2,480
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	1,000
222001 Telecommunications	7,600	0	0	7,600	7,200	0	1,000	8,200
222002 Postage and Courier	100	0	0	100	550	0	0	550
222003 Information and communications technology (ICT)	0	0	0	0	6,228	0	0	6,228
223001 Property Expenses	12,870	0	0	12,870	8,480	0	0	8,480
223004 Guard and Security services	13,110	0	0	13,110	11,600	0	0	11,600
223005 Electricity	94,240	0	0	94,240	94,244	0	12,000	106,244
223006 Water	44,256	0	0	44,256	60,940	0	20,000	80,940
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	0	2,500	2,500	0	0	2,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	140,000	140,000
224004 Cleaning and Sanitation	86,263	0	0	86,263	98,600	0	3,000	101,600
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	8,000	10,400	0	5,000	15,400
225001 Consultancy Services- Short term	12,480	0	0	12,480	0	0	0	0
227001 Travel inland	88,600	0	0	88,600	88,600	0	12,000	100,600
227002 Travel abroad	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	160,309	0	0	160,309	151,787	0	6,000	157,787
228001 Maintenance - Civil	33,474	0	0	33,474	36,334	0	40,000	76,334
228002 Maintenance - Vehicles	78,286	0	0	78,286	63,225	0	0	63,225
228003 Maintenance – Machinery, Equipment & Furniture	237,750	0	0	237,750	220,497	0	0	220,497

Vote 168Kabale Referral Hospital - Health

Vote:168 Kabale Referral Hospital

228004 Maintenance – Other	7,000	0	0	7,000	5,000	0	0	5,000
229201 Sale of goods purchased for resale	0	0	200,000	200,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,900	0	0	1,900
Investment (Capital Purchases)	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	550,000	0	0	550,000	38,000	0	0	38,000
312102 Residential Buildings	0	0	0	0	1,152,000	0	0	1,152,000
312104 Other Structures	78,571	0	0	78,571	0	0	0	0
312201 Transport Equipment	279,857	0	0	279,857	0	0	0	0
312202 Machinery and Equipment	150,000	0	0	150,000	55,000	0	0	55,000
312203 Furniture & Fixtures	0	0	0	0	143,000	0	0	143,000
Arrears	0	0	0	0	253,124	0	0	253,124
321605 Domestic arrears (Budgeting)	0	0	0	0	294	0	0	294
321608 Pension arrears (Budgeting)	0	0	0	0	252,830	0	0	252,830
Grand Total Vote 168	5,193,639	0	200,000	5,393,639	6,013,018	0	500,000	6,513,018
<i>Total Excluding Arrears</i>	5,193,639	0	200,000	5,393,639	5,759,894	0	500,000	6,259,894

Vote:168 Kabale Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	2,718,513	0	0	2,718,513	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	75,900	75,900
211103 Allowances	0	34,678	0	34,678	0	23,500	165,000	188,500
212102 Pension for General Civil Service	0	28,097	0	28,097	0	50,566	0	50,566
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	95,993	0	95,993	0	7,550	0	7,550
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	100	2,100
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	450	0	450
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	20,000	9,000	29,000
221010 Special Meals and Drinks	0	52,000	0	52,000	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	7,000	10,000	17,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,000	1,000	3,000
222002 Postage and Courier	0	50	0	50	0	500	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
223001 Property Expenses	0	0	0	0	0	3,000	0	3,000
223004 Guard and Security services	0	3,600	0	3,600	0	0	0	0
223005 Electricity	0	42,000	0	42,000	0	8,000	12,000	20,000
223006 Water	0	6,500	0	6,500	0	19,500	20,000	39,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,500	0	2,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	140,000	140,000
224004 Cleaning and Sanitation	0	5,663	0	5,663	0	95,000	3,000	98,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	6,000	5,000	11,000
227001 Travel inland	0	22,800	0	22,800	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	35,560	0	35,560	0	23,917	6,000	29,917
228001 Maintenance - Civil	0	16,000	0	16,000	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	23,586	0	23,586	0	5,175	0	5,175

Vote:168 Kabale Referral Hospital

229201 Sale of goods purchased for resale	0	0	200,000	200,000	0	0	0	0
Total Cost of Output 01	2,718,513	414,528	200,000	3,333,042	0	324,658	500,000	824,658

Output 085602 Outpatient services

211103 Allowances	0	21,500	0	21,500	0	10,263	0	10,263
212102 Pension for General Civil Service	0	0	0	0	0	50,566	0	50,566
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	0	0	0	0	32,763	0	32,763
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	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	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	9,000	0	9,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	16,000	0	16,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	9,790	0	9,790	0	9,790	0	9,790
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
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	0	0	0	0	2,228	0	2,228
223001 Property Expenses	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	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	6,500	0	6,500	0	8,500	0	8,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	0	0	0
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	2,800	0	2,800
227004 Fuel, Lubricants and Oils	0	33,917	0	33,917	0	23,917	0	23,917
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	10,175	0	10,175	0	0	0	0
Total Cost of Output 02	0	162,432	0	162,432	0	207,877	0	207,877

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	2,000	0	2,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	0	0	0	0	4,100	0	4,100
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,750	0	4,750
Total Cost of Output 03	0	25,000	0	25,000	0	55,850	0	55,850

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Output 085604 Diagnostic services

211103 Allowances	0	2,000	0	2,000	0	7,000	0	7,000
212102 Pension for General Civil Service	0	0	0	0	0	50,566	0	50,566
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	2,200	0	2,200	0	220	0	220
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	2,020	0	2,020
223001 Property Expenses	0	0	0	0	0	480	0	480
223005 Electricity	0	20,000	0	20,000	0	10,000	0	10,000
223006 Water	0	16,500	0	16,500	0	8,480	0	8,480
228001 Maintenance - Civil	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	45,200	0	45,200	0	80,766	0	80,766

Output 085605 Hospital Management and support services

211101 General Staff Salaries	0	0	0	0	2,718,513	0	0	2,718,513
211103 Allowances	0	46,091	0	46,091	0	42,930	0	42,930
212102 Pension for General Civil Service	0	0	0	0	0	53,312	0	53,312
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	500	0	500
213002 Incapacity, death benefits and funeral expenses	0	3,700	0	3,700	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	7,000	0	7,000
221003 Staff Training	0	2,000	0	2,000	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	1,275	0	1,275	0	1,275	0	1,275
221008 Computer supplies and Information Technology (IT)	0	5,252	0	5,252	0	2,718	0	2,718
221009 Welfare and Entertainment	0	6,000	0	6,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	24,000	0	24,000	0	20,500	0	20,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	480	0	480	0	460	0	460
222001 Telecommunications	0	4,000	0	4,000	0	1,600	0	1,600
223001 Property Expenses	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	3,000	0	3,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	45,884	0	45,884
223006 Water	0	1,720	0	1,720	0	11,720	0	11,720
224004 Cleaning and Sanitation	0	39,000	0	39,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	22,835	0	22,835	0	47,835	0	47,835
228001 Maintenance - Civil	0	3,000	0	3,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	20,350	0	20,350	0	16,000	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	1,700	0	1,700	0	1,700
228004 Maintenance – Other	0	7,000	0	7,000	0	5,000	0	5,000
Total Cost of Output 05	0	208,402	0	208,402	2,718,513	279,933	0	2,998,446

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Output 085606 Prevention and rehabilitation services

211103 Allowances	0	5,087	0	5,087	0	4,087	0	4,087
212102 Pension for General Civil Service	0	0	0	0	0	9,475	0	9,475
213001 Medical expenses (To employees)	0	2,500	0	2,500	0	1,000	0	1,000
213004 Gratuity Expenses	0	0	0	0	0	1,016	0	1,016
221007 Books, Periodicals & Newspapers	0	1,275	0	1,275	0	1,275	0	1,275
221010 Special Meals and Drinks	0	6,500	0	6,500	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,220	0	2,220
223001 Property Expenses	0	11,750	0	11,750	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	6,500	0	6,500	0	6,000	0	6,000
227001 Travel inland	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	17,917	0	17,917	0	23,917	0	23,917
228001 Maintenance - Civil	0	4,874	0	4,874	0	6,734	0	6,734
228002 Maintenance - Vehicles	0	10,175	0	10,175	0	23,300	0	23,300
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	1,850	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,900	0	1,900
Total Cost of Output 06	0	90,929	0	90,929	0	102,424	0	102,424

Output 085607 Immunisation Services

211103 Allowances	0	10,983	0	10,983	0	10,983	0	10,983
213004 Gratuity Expenses	0	0	0	0	0	50,566	0	50,566
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	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	1,850	0	1,850	0	1,850
Total Cost of Output 07	0	38,833	0	38,833	0	89,399	0	89,399

Output 085619 Human Resource Management Services

211103 Allowances	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 19	0	0	0	0	0	20,000	0	20,000

Output 085620 Records Management Services

211103 Allowances	0	0	0	0	0	6,805	0	6,805
Total Cost of Output 20	0	0	0	0	0	6,805	0	6,805

Total Cost Of Outputs Provided	2,718,513	985,325	200,000	3,903,838	2,718,513	1,167,712	500,000	4,386,225
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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	294	0	294
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321608 Pension arrears (Budgeting)	0	0	0	0	0	252,830	0	252,830
Total Cost of Output 99	0	0	0	0	0	253,124	0	253,124
Total Cost Of Arrears	0	0	0	0	0	253,124	0	253,124
Total Cost for SubProgramme 01	2,718,513	985,325	200,000	3,903,838	2,718,513	1,420,836	500,000	4,639,350
<i>Total Excluding Arrears</i>	2,718,513	985,325	200,000	3,903,838	2,718,513	1,167,712	500,000	4,386,225

SubProgramme 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	11,000	0	11,000
Total Cost of Output 05	0	5,000	0	5,000	0	11,000	0	11,000
Total Cost Of Outputs Provided	0	5,000	0	5,000	0	11,000	0	11,000
Total Cost for SubProgramme 02	0	5,000	0	5,000	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	5,000	0	5,000	0	11,000	0	11,000

SubProgramme 03 Kabale Regional Maintenance Workshop

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	9,320	0	9,320	0	5,320	0	5,320
221002 Workshops and Seminars	0	40,505	0	40,505	0	40,200	0	40,200
221008 Computer supplies and Information Technology (IT)	0	732	0	732	0	1,282	0	1,282
221009 Welfare and Entertainment	0	1,120	0	1,120	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	1,280	0	1,520	0	1,520
222001 Telecommunications	0	600	0	600	0	600	0	600
223001 Property Expenses	0	1,120	0	1,120	0	0	0	0
223004 Guard and Security services	0	6,510	0	6,510	0	3,600	0	3,600
223005 Electricity	0	240	0	240	0	360	0	360
223006 Water	0	36	0	36	0	240	0	240
224004 Cleaning and Sanitation	0	3,600	0	3,600	0	3,600	0	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,400	0	4,400
225001 Consultancy Services- Short term	0	12,480	0	12,480	0	0	0	0
227001 Travel inland	0	50,800	0	50,800	0	48,800	0	48,800
227004 Fuel, Lubricants and Oils	0	50,080	0	50,080	0	32,200	0	32,200
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	14,000	0	14,000

Vote:168 Kabale Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	232,350	0	232,350	0	216,947	0	216,947
Total Cost of Output 05	0	426,373	0	426,373	0	374,669	0	374,669
Total Cost Of Outputs Provided	0	426,373	0	426,373	0	374,669	0	374,669
Total Cost for SubProgramme 03	0	426,373	0	426,373	0	374,669	0	374,669
<i>Total Excluding Arrears</i>	0	426,373	0	426,373	0	374,669	0	374,669

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	100,000	0	0	100,000	
312101 Non-Residential Buildings	550,000	0	0	550,000	0	0	0	0	
312102 Residential Buildings	0	0	0	0	1,090,000	0	0	1,090,000	
Total Cost Of Output 085672	550,000	0	0	550,000	1,190,000	0	0	1,190,000	
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	279,857	0	0	279,857	0	0	0	0	
Total Cost Of Output 085675	279,857	0	0	279,857	0	0	0	0	
Output 085677 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0	
Total Cost Of Output 085677	150,000	0	0	150,000	0	0	0	0	
Output 085680 Hospital Construction/rehabilitation									
312101 Non-Residential Buildings	0	0	0	0	38,000	0	0	38,000	
312104 Other Structures	78,571	0	0	78,571	0	0	0	0	
Total Cost Of Output 085680	78,571	0	0	78,571	38,000	0	0	38,000	
Output 085681 Staff houses construction and rehabilitation									
312102 Residential Buildings	0	0	0	0	62,000	0	0	62,000	
Total Cost Of Output 085681	0	0	0	0	62,000	0	0	62,000	
Output 085683 OPD and other ward construction and rehabilitation									
312203 Furniture & Fixtures	0	0	0	0	133,000	0	0	133,000	
Total Cost Of Output 085683	0	0	0	0	133,000	0	0	133,000	
Total Cost for Capital Purchases	1,058,429	0	0	1,058,429	1,423,000	0	0	1,423,000	
Total Cost for Project: 1004	1,058,429	0	0	1,058,429	1,423,000	0	0	1,423,000	
Total Excluding Arrears	1,058,429	0	0	1,058,429	1,423,000	0	0	1,423,000	

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Project 1473 Institutional Support to Kabale Regional Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	55,000	0	0	55,000
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 085677	0	0	0	0	65,000	0	0	65,000
Total Cost for Capital Purchases	0	0	0	0	65,000	0	0	65,000
Total Cost for Project: 1473	0	0	0	0	65,000	0	0	65,000
Total Excluding Arrears	0	0	0	0	65,000	0	0	65,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,193,639	0	200,000	5,393,639	6,013,018	0	500,000	6,513,018
Total Excluding Arrears	5,193,639	0	200,000	5,393,639	5,759,894	0	500,000	6,259,894
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 168	5,193,639	0	200,000	5,393,639	6,013,018	0	500,000	6,513,018
Total Excluding Arrears	5,193,639	0	200,000	5,393,639	5,759,894	0	500,000	6,259,894

Vote:169 Masaka Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Masaka Referral Hospital Services	2,817,865	1,145,710	365,320	4,328,896	2,824,865	1,606,499	350,000	4,781,364
02 Masaka Referral Hospital Internal Audit	7,000	7,690	0	14,690	0	6,344	0	6,344
Total Recurrent Budget Estimates for Programme	2,824,865	1,153,400	365,320	4,343,586	2,824,865	1,612,843	350,000	4,787,708
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Masaka Rehabilitation Referral Hospital	3,058,391	0	22,180	3,080,571	2,058,000	0	0	2,058,000
Total Development Budget Estimates for Programme	3,058,391	0	22,180	3,080,571	2,058,000	0	0	2,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	7,036,657	0	387,500	7,424,157	6,495,708	0	350,000	6,845,708
Total Excluding Arrears	7,036,657	0	387,500	7,424,157	6,232,986	0	350,000	6,582,986
Total Vote 169	7,036,657	0	387,500	7,424,157	6,495,708	0	350,000	6,845,708
Total Excluding Arrears	7,036,657	0	387,500	7,424,157	6,232,986	0	350,000	6,582,986

Vote:169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,978,266	0	365,320	4,343,586	4,174,986	0	350,000	4,524,986
211101 General Staff Salaries	2,824,865	0	0	2,824,865	2,824,865	0	0	2,824,865
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	82,813	82,813
211103 Allowances	81,020	0	96,156	177,176	74,328	0	47,241	121,569
212102 Pension for General Civil Service	90,844	0	0	90,844	150,227	0	0	150,227
212201 Social Security Contributions	0	0	0	0	0	0	8,281	8,281
213001 Medical expenses (To employees)	6,000	0	0	6,000	7,950	0	0	7,950
213002 Incapacity, death benefits and funeral expenses	6,641	0	0	6,641	8,800	0	0	8,800
213004 Gratuity Expenses	1,346	0	0	1,346	138,738	0	0	138,738
221001 Advertising and Public Relations	6,000	0	0	6,000	10,969	0	0	10,969
221002 Workshops and Seminars	5,500	0	2,000	7,500	6,000	0	4,972	10,972
221007 Books, Periodicals & Newspapers	6,995	0	1,440	8,435	8,000	0	2,440	10,440
221008 Computer supplies and Information Technology (IT)	8,500	0	0	8,500	10,500	0	2,000	12,500
221009 Welfare and Entertainment	25,500	0	5,164	30,664	23,000	0	1,200	24,200
221010 Special Meals and Drinks	143,250	0	0	143,250	183,259	0	0	183,259
221011 Printing, Stationery, Photocopying and Binding	49,500	0	20,000	69,500	55,000	0	11,187	66,187
221012 Small Office Equipment	2,000	0	0	2,000	6,000	0	2,500	8,500
221014 Bank Charges and other Bank related costs	5	0	0	5	0	0	0	0
222001 Telecommunications	9,300	0	2,000	11,300	6,811	0	653	7,464
222002 Postage and Courier	500	0	0	500	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	1,400	0	0	1,400
223001 Property Expenses	10,000	0	0	10,000	11,179	0	0	11,179
223004 Guard and Security services	6,000	0	0	6,000	8,000	0	0	8,000
223005 Electricity	134,000	0	6,000	140,000	108,000	0	11,003	119,003
223006 Water	90,000	0	6,000	96,000	128,884	0	11,000	139,884
223007 Other Utilities- (fuel, gas, firewood, charcoal)	44,475	0	0	44,475	30,000	0	0	30,000
224001 Medical and Agricultural supplies	0	0	158,000	158,000	0	0	150,000	150,000
224004 Cleaning and Sanitation	149,329	0	24,000	173,329	177,525	0	0	177,525
224005 Uniforms, Beddings and Protective Gear	5,500	0	0	5,500	6,380	0	0	6,380
227001 Travel inland	61,270	0	24,000	85,270	25,000	0	4,500	29,500
227002 Travel abroad	6,500	0	0	6,500	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	105,422	0	7,000	112,422	90,802	0	0	90,802
228001 Maintenance - Civil	25,000	0	1,560	26,560	19,810	0	3,560	23,370
228002 Maintenance - Vehicles	41,003	0	0	41,003	21,058	0	0	21,058
228003 Maintenance – Machinery, Equipment & Furniture	32,000	0	12,000	44,000	30,000	0	6,650	36,650
Investment (Capital Purchases)	3,058,391	0	22,180	3,080,571	2,058,000	0	0	2,058,000

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	55,000	0	0	55,000
312101 Non-Residential Buildings	2,579,857	0	6,000	2,585,857	1,533,000	0	0	1,533,000
312102 Residential Buildings	400,000	0	0	400,000	470,000	0	0	470,000
312104 Other Structures	78,534	0	3,180	81,714	0	0	0	0
312212 Medical Equipment	0	0	13,000	13,000	0	0	0	0
Arrears	0	0	0	0	262,722	0	0	262,722
321605 Domestic arrears (Budgeting)	0	0	0	0	7,164	0	0	7,164
321608 Pension arrears (Budgeting)	0	0	0	0	111,249	0	0	111,249
321612 Water arrears(Budgeting)	0	0	0	0	144,309	0	0	144,309
Grand Total Vote 169	7,036,657	0	387,500	7,424,157	6,495,708	0	350,000	6,845,708
<i>Total Excluding Arrears</i>	7,036,657	0	387,500	7,424,157	6,232,986	0	350,000	6,582,986

Vote:169 Masaka Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances	0	10,000	96,156	106,156	0	5,000	17,816	22,816
212201 Social Security Contributions	0	0	0	0	0	0	8,281	8,281
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	1,950	0	1,950
213002 Incapacity, death benefits and funeral expenses	0	1,591	0	1,591	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,000	2,000	4,000	0	2,000	2,000	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	250	0	250	0	2,250	0	2,250
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221010 Special Meals and Drinks	0	90,000	0	90,000	0	145,253	0	145,253
221011 Printing, Stationery, Photocopying and Binding	0	20,000	10,000	30,000	0	20,000	5,000	25,000
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	3,600	2,000	5,600	0	3,600	0	3,600
223001 Property Expenses	0	4,000	0	4,000	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	0	3,000	0	3,000
223005 Electricity	0	70,000	0	70,000	0	70,000	6,003	76,003
223006 Water	0	40,000	0	40,000	0	90,000	6,000	96,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	71,000	0	71,000
227001 Travel inland	0	10,000	0	10,000	0	13,000	0	13,000
227002 Travel abroad	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	37,000	7,000	44,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	13,000	0	13,000	0	13,810	2,000	15,810
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	900	10,900
Total Cost of Output 01	0	397,441	117,156	514,597	0	517,363	48,000	565,363
Output 085602 Outpatient services								
211103 Allowances	0	28,360	0	28,360	0	28,360	0	28,360
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	2,800	0	2,800
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	1,440	2,440	0	1,000	1,440	2,440
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	2,250	0	2,250

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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	1,000	0	1,000	0	10,000	0	10,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	10,000	6,000	16,000	0	0	0	0
223006 Water	0	30,000	6,000	36,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	15,000	0	15,000	0	15,000
224004 Cleaning and Sanitation	0	45,000	24,000	69,000	0	75,000	0	75,000
227001 Travel inland	0	6,000	24,000	30,000	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	13,076	0	13,076
228001 Maintenance - Civil	0	6,000	1,560	7,560	0	6,000	1,560	7,560
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	2,036	0	2,036
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	10,000	0	10,000
Total Cost of Output 02	0	209,410	63,000	272,410	0	199,522	6,000	205,522

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	0	0	0	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	969	0	969
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	500	0	500
222001 Telecommunications	0	0	0	0	0	600	0	600
223004 Guard and Security services	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	18,000	0	18,000
223006 Water	0	0	0	0	0	7,884	0	7,884
224001 Medical and Agricultural supplies	0	0	150,000	150,000	0	0	150,000	150,000
224004 Cleaning and Sanitation	0	0	0	0	0	12,025	0	12,025
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6	0	6
Total Cost of Output 03	0	0	150,000	150,000	0	55,984	150,000	205,984

Output 085604 Diagnostic services

211103 Allowances	0	5,000	0	5,000	0	6,000	500	6,500
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	2,000	0	2,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	5,000	7,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	20,000	0	0	0	0
222001 Telecommunications	0	600	0	600	0	0	0	0
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	18,000	0	18,000	0	20,000	0	20,000
223006 Water	0	10,000	0	10,000	0	16,000	0	16,000

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,475	0	9,475	0	10,000	0	10,000
224001 Medical and Agricultural supplies	0	0	8,000	8,000	0	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	5,500	0	5,500	0	0	0	0
227001 Travel inland	0	6,330	0	6,330	0	6,000	1,500	7,500
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,000	0	15,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	12,000	22,000	0	10,000	5,000	15,000
Total Cost of Output 04	0	113,905	35,000	148,905	0	109,000	7,000	116,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	2,817,865	0	0	2,817,865	2,824,865	0	0	2,824,865
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	82,813	82,813
211103 Allowances	0	23,420	0	23,420	0	4,000	28,925	32,925
212102 Pension for General Civil Service	0	90,844	0	90,844	0	150,227	0	150,227
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	2,000	0	2,000
213004 Gratuity Expenses	0	1,346	0	1,346	0	138,738	0	138,738
221001 Advertising and Public Relations	0	6,000	0	6,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,972	2,972
221007 Books, Periodicals & Newspapers	0	4,995	0	4,995	0	4,000	1,000	5,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	2,000	6,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	4,000	200	4,200
221010 Special Meals and Drinks	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	5,000	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	5,000	2,500	7,500
221014 Bank Charges and other Bank related costs	0	5	0	5	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	2,611	653	3,264
222002 Postage and Courier	0	500	0	500	0	500	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	1,400	0	1,400
223001 Property Expenses	0	2,000	0	2,000	0	3,179	0	3,179
223004 Guard and Security services	0	6,000	0	6,000	0	2,000	0	2,000
223005 Electricity	0	20,000	0	20,000	0	0	5,000	5,000
223006 Water	0	10,000	0	10,000	0	5,000	5,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	23,860	0	23,860	0	9,000	0	9,000
227001 Travel inland	0	20,540	0	20,540	0	4,000	0	4,000
227002 Travel abroad	0	6,500	0	6,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,422	0	30,422	0	5,000	0	5,000
228001 Maintenance - Civil	0	500	0	500	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	2,000	0	2,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	750	750
Total Cost of Output 05	2,817,865	337,932	0	3,155,797	2,824,865	367,655	136,813	3,329,333

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	10,000	0	10,000	0	13,344	0	13,344
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	250	0	250	0	0	0	0
221002 Workshops and Seminars	0	500	0	500	0	0	0	0
221009 Welfare and Entertainment	0	0	164	164	0	1,000	1,000	2,000
221010 Special Meals and Drinks	0	1,250	0	1,250	0	16,006	0	16,006
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	1,187	1,187
222001 Telecommunications	0	600	0	600	0	0	0	0
223005 Electricity	0	16,000	0	16,000	0	0	0	0
223006 Water	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	15,469	0	15,469	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	14,950	0	14,950	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	4,000	0	4,000
228001 Maintenance - Civil	0	500	0	500	0	0	0	0
228002 Maintenance - Vehicles	0	5,003	0	5,003	0	2,022	0	2,022
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 06	0	77,022	164	77,186	0	49,872	2,187	52,059

Output 085607 Immunisation Services

211103 Allowances	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	500	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	5,500	0	5,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,880	0	3,880
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	9,000	0	9,000
Total Cost of Output 07	0	10,000	0	10,000	0	19,380	0	19,380

Output 085619 Human Resource Management Services

211103 Allowances	0	0	0	0	0	5,280	0	5,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,720	0	4,720
Total Cost of Output 19	0	0	0	0	0	20,000	0	20,000

Output 085620 Records Management Services

211103 Allowances	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
Total Cost of Output 20	0	0	0	0	0	5,000	0	5,000

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Total Cost Of Outputs Provided	2,817,865	1,145,710	365,320	4,328,896	2,824,865	1,343,777	350,000	4,518,642
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	7,164	0	7,164
321608 Pension arrears (Budgeting)	0	0	0	0	0	111,249	0	111,249
321612 Water arrears(Budgeting)	0	0	0	0	0	144,309	0	144,309
Total Cost of Output 99	0	0	0	0	0	262,722	0	262,722
Total Cost Of Arrears	0	0	0	0	0	262,722	0	262,722
Total Cost for SubProgramme 01	2,817,865	1,145,710	365,320	4,328,896	2,824,865	1,606,499	350,000	4,781,364
Total Excluding Arrears	2,817,865	1,145,710	365,320	4,328,896	2,824,865	1,343,777	350,000	4,518,642

SubProgramme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	3,240	0	3,240	0	3,344	0	3,344
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	3,450	0	3,450	0	2,000	0	2,000
Total Cost of Output 05	7,000	7,690	0	14,690	0	6,344	0	6,344
Total Cost Of Outputs Provided	7,000	7,690	0	14,690	0	6,344	0	6,344
Total Cost for SubProgramme 02	7,000	7,690	0	14,690	0	6,344	0	6,344
<i>Total Excluding Arrears</i>	7,000	7,690	0	14,690	0	6,344	0	6,344

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	6,000	6,000	0	0	0	0
312104 Other Structures	78,534	0	3,180	81,714	0	0	0	0
312212 Medical Equipment	0	0	13,000	13,000	0	0	0	0
Total Cost Of Output 085680	78,534	0	22,180	100,714	0	0	0	0
Output 085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,000	0	0	30,000
312102 Residential Buildings	400,000	0	0	400,000	470,000	0	0	470,000
Total Cost Of Output 085681	400,000	0	0	400,000	500,000	0	0	500,000
Output 085682 Maternity ward construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	25,000	0	0	25,000

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312101 Non-Residential Buildings	2,579,857	0	0	2,579,857	1,533,000	0	0	1,533,000
Total Cost Of Output 085682	2,579,857	0	0	2,579,857	1,558,000	0	0	1,558,000
Total Cost for Capital Purchases	3,058,391	0	22,180	3,080,571	2,058,000	0	0	2,058,000
Total Cost for Project: 1004	3,058,391	0	22,180	3,080,571	2,058,000	0	0	2,058,000
Total Excluding Arrears	3,058,391	0	22,180	3,080,571	2,058,000	0	0	2,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	7,036,657	0	387,500	7,424,157	6,495,708	0	350,000	6,845,708
Total Excluding Arrears	7,036,657	0	387,500	7,424,157	6,232,986	0	350,000	6,582,986
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 169	7,036,657	0	387,500	7,424,157	6,495,708	0	350,000	6,845,708
Total Excluding Arrears	7,036,657	0	387,500	7,424,157	6,232,986	0	350,000	6,582,986

Vote:170 Mbale Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Mbale Referral Hospital Services	3,938,851	2,368,791	350,000	6,657,642	3,938,851	3,059,108	350,000	7,347,958
02 Mbale Referral Hospital Internal Audit	7,000	20,000	0	27,000	7,000	20,000	0	27,000
03 Mbale Regional Maintenance	0	361,301	0	361,301	0	361,301	0	361,301
Total Recurrent Budget Estimates for Programme	3,945,851	2,750,092	350,000	7,045,943	3,945,851	3,440,409	350,000	7,736,259
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Mbale Rehabilitation Referral Hospital	5,058,429	0	0	5,058,429	2,000,000	0	0	2,000,000
1478 Institutional Support to Mbale Regional Hospital	0	0	0	0	1,058,000	0	0	1,058,000
Total Development Budget Estimates for Programme	5,058,429	0	0	5,058,429	3,058,000	0	0	3,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	11,754,371	0	350,000	12,104,371	10,444,259	0	350,000	10,794,259
Total Excluding Arrears	11,483,808	0	350,000	11,833,808	9,746,355	0	350,000	10,096,355
Total Vote 170	11,754,371	0	350,000	12,104,371	10,444,259	0	350,000	10,794,259
Total Excluding Arrears	11,483,808	0	350,000	11,833,808	9,746,355	0	350,000	10,096,355

Vote:170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,425,379	0	350,000	6,775,379	6,688,355	0	350,000	7,038,355
211101 General Staff Salaries	3,945,851	0	0	3,945,851	3,945,851	0	0	3,945,851
211103 Allowances	183,667	0	180,000	363,667	189,199	0	180,000	369,199
212102 Pension for General Civil Service	210,876	0	0	210,876	483,991	0	0	483,991
213001 Medical expenses (To employees)	10,200	0	0	10,200	10,200	0	0	10,200
213002 Incapacity, death benefits and funeral expenses	14,604	0	0	14,604	3,200	0	0	3,200
213004 Gratuity Expenses	407,389	0	0	407,389	407,389	0	0	407,389
221001 Advertising and Public Relations	11,000	0	0	11,000	16,000	0	0	16,000
221002 Workshops and Seminars	17,000	0	0	17,000	13,000	0	0	13,000
221003 Staff Training	46,611	0	0	46,611	63,542	0	0	63,542
221004 Recruitment Expenses	2,000	0	0	2,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	13,600	0	0	13,600	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	625	0	0	625	625	0	0	625
221008 Computer supplies and Information Technology (IT)	31,087	0	0	31,087	39,174	0	0	39,174
221009 Welfare and Entertainment	38,000	0	0	38,000	36,000	0	0	36,000
221010 Special Meals and Drinks	74,643	0	0	74,643	71,000	0	0	71,000
221011 Printing, Stationery, Photocopying and Binding	51,214	0	0	51,214	58,000	0	0	58,000
221012 Small Office Equipment	18,400	0	0	18,400	8,759	0	0	8,759
221014 Bank Charges and other Bank related costs	748	0	0	748	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	17,000	0	0	17,000	17,000	0	0	17,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	22,895	0	0	22,895	27,795	0	0	27,795
222002 Postage and Courier	1,500	0	0	1,500	0	0	0	0
223003 Rent – (Produced Assets) to private entities	13,000	0	0	13,000	13,000	0	0	13,000
223004 Guard and Security services	20,100	0	0	20,100	14,747	0	0	14,747
223005 Electricity	235,726	0	0	235,726	235,736	0	0	235,736
223006 Water	190,452	0	0	190,452	196,605	0	0	196,605
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,400	0	0	7,400	3,200	0	0	3,200
224001 Medical and Agricultural supplies	0	0	170,000	170,000	0	0	170,000	170,000
224004 Cleaning and Sanitation	146,000	0	0	146,000	140,900	0	0	140,900
224005 Uniforms, Beddings and Protective Gear	7,135	0	0	7,135	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	15,000	0	0	15,000
226002 Licenses	0	0	0	0	0	0	0	0
227001 Travel inland	49,420	0	0	49,420	45,000	0	0	45,000
227002 Travel abroad	14,000	0	0	14,000	14,000	0	0	14,000

Vote 170Mbale Referral Hospital - Health

Vote:170 Mbale Referral Hospital

227004 Fuel, Lubricants and Oils	145,197	0	0	145,197	149,707	0	0	149,707
228001 Maintenance - Civil	57,956	0	0	57,956	78,310	0	0	78,310
228002 Maintenance - Vehicles	25,403	0	0	25,403	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	298,681	0	0	298,681	308,729	0	0	308,729
228004 Maintenance – Other	62,000	0	0	62,000	23,697	0	0	23,697
273101 Medical expenses (To general Public)	32,000	0	0	32,000	6,000	0	0	6,000
Investment (Capital Purchases)	5,058,429	0	0	5,058,429	3,058,000	0	0	3,058,000
312101 Non-Residential Buildings	4,550,000	0	0	4,550,000	2,000,000	0	0	2,000,000
312104 Other Structures	428,714	0	0	428,714	500,000	0	0	500,000
312202 Machinery and Equipment	0	0	0	0	200,429	0	0	200,429
312211 Office Equipment	0	0	0	0	130,000	0	0	130,000
312212 Medical Equipment	79,714	0	0	79,714	227,571	0	0	227,571
Arrears	270,563	0	0	270,563	697,905	0	0	697,905
321608 Pension arrears (Budgeting)	270,563	0	0	270,563	697,905	0	0	697,905
Grand Total Vote 170	11,754,371	0	350,000	12,104,371	10,444,259	0	350,000	10,794,259
<i>Total Excluding Arrears</i>	11,483,808	0	350,000	11,833,808	9,746,355	0	350,000	10,096,355

Vote:170 Mbale Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 inpatients services								
211103 Allowances	0	25,913	0	25,913	0	10,599	0	10,599
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	3,200	0	3,200
221001 Advertising and Public Relations	0	1,000	0	1,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221003 Staff Training	0	8,000	0	8,000	0	8,500	0	8,500
221005 Hire of Venue (chairs, projector, etc)	0	600	0	600	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	17,087	0	17,087
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	45,000	0	45,000	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,000	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	895	0	895	0	7,895	0	7,895
223005 Electricity	0	35,786	0	35,786	0	35,786	0	35,786
223006 Water	0	150,000	0	150,000	0	155,000	0	155,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	1,200	0	1,200	0	1,200
224004 Cleaning and Sanitation	0	16,000	0	16,000	0	16,000	0	16,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	14,000	0	14,000	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	39,197	0	39,197	0	78,250	0	78,250
228001 Maintenance - Civil	0	0	0	0	0	20,354	0	20,354
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	49,830	0	49,830	0	39,751	0	39,751
228004 Maintenance – Other	0	52,000	0	52,000	0	0	0	0
273101 Medical expenses (To general Public)	0	32,000	0	32,000	0	6,000	0	6,000
Total Cost of Output 01	0	528,621	0	528,621	0	503,621	0	503,621
Output 085602 Outpatient services								
211103 Allowances	0	64,734	0	64,734	0	79,800	0	79,800
221003 Staff Training	0	34,000	0	34,000	0	34,000	0	34,000

Vote:170 Mbale Referral Hospital

221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	18,000	0	18,000
221010 Special Meals and Drinks	0	2,643	0	2,643	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,214	0	18,214	0	20,000	0	20,000
221012 Small Office Equipment	0	8,400	0	8,400	0	8,759	0	8,759
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
223004 Guard and Security services	0	1,800	0	1,800	0	7,200	0	7,200
223005 Electricity	0	75,000	0	75,000	0	75,000	0	75,000
223006 Water	0	9,600	0	9,600	0	9,600	0	9,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,200	0	4,200	0	0	0	0
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	7,135	0	7,135	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	25,457	0	25,457
228002 Maintenance - Vehicles	0	6,600	0	6,600	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	17,000	0	17,000	0	17,000	0	17,000
228004 Maintenance – Other	0	0	0	0	0	16,510	0	16,510
Total Cost of Output 02	0	386,326	0	386,326	0	386,326	0	386,326

Output 085604 Diagnostic services

223004 Guard and Security services	0	7,200	0	7,200	0	7,547	0	7,547
223006 Water	0	347	0	347	0	0	0	0
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	70,000	0	70,000
Total Cost of Output 04	0	77,547	0	77,547	0	77,547	0	77,547

Output 085605 Hospital Management and support services

211101 General Staff Salaries	3,938,851	0	0	3,938,851	3,938,851	0	0	3,938,851
211103 Allowances	0	29,000	180,000	209,000	0	34,800	180,000	214,800
212102 Pension for General Civil Service	0	210,876	0	210,876	0	483,991	0	483,991
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	7,200	0	7,200
213002 Incapacity, death benefits and funeral expenses	0	9,604	0	9,604	0	0	0	0
213004 Gratuity Expenses	0	407,389	0	407,389	0	407,389	0	407,389
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	7,000	0	7,000	0	7,000	0	7,000
221003 Staff Training	0	4,611	0	4,611	0	7,800	0	7,800
221004 Recruitment Expenses	0	2,000	0	2,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	13,000	0	13,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	625	0	625	0	625	0	625
221008 Computer supplies and Information Technology (IT)	0	22,087	0	22,087	0	22,087	0	22,087
221009 Welfare and Entertainment	0	14,000	0	14,000	0	14,000	0	14,000
221010 Special Meals and Drinks	0	22,000	0	22,000	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000

Vote 170Mbale Referral Hospital - Health

Vote:170 Mbale Referral Hospital

221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	748	0	748	0	0	0	0
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	19,000	0	19,000	0	19,900	0	19,900
222002 Postage and Courier	0	1,500	0	1,500	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	13,000	0	13,000	0	13,000	0	13,000
223004 Guard and Security services	0	11,100	0	11,100	0	0	0	0
223005 Electricity	0	25,920	0	25,920	0	25,950	0	25,950
223006 Water	0	10,505	0	10,505	0	15,505	0	15,505
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	0	2,000
224001 Medical and Agricultural supplies	0	0	170,000	170,000	0	0	170,000	170,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	24,900	0	24,900
227001 Travel inland	0	2,170	0	2,170	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228001 Maintenance - Civil	0	28,655	0	28,655	0	28,655	0	28,655
228002 Maintenance - Vehicles	0	8,803	0	8,803	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,931	0	8,931
228004 Maintenance – Other	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 05	3,938,851	975,792	350,000	5,264,643	3,938,851	1,224,733	350,000	5,513,584

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	4,020	0	4,020	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	1,800	0	1,800	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221010 Special Meals and Drinks	0	5,000	0	5,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	15,000	0	15,000
223005 Electricity	0	7,020	0	7,020	0	7,000	0	7,000
223006 Water	0	5,000	0	5,000	0	6,500	0	6,500
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	17,582	0	17,582	0	17,528	0	17,528
228004 Maintenance – Other	0	0	0	0	0	7,187	0	7,187
Total Cost of Output 06	0	60,422	0	60,422	0	61,215	0	61,215

Output 085607 Immunisation Services

211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
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
227001 Travel inland	0	2,250	0	2,250	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,269	0	13,269	0	15,519	0	15,519
Total Cost of Output 07	0	69,519	0	69,519	0	69,519	0	69,519

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Output 085619 Human Resource Management Services

221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 19	0	0	0	0	0	25,000	0	25,000

Output 085620 Records Management Services

221003 Staff Training	0	0	0	0	0	13,242	0	13,242
Total Cost of Output 20	0	0	0	0	0	13,242	0	13,242
Total Cost Of Outputs Provided	3,938,851	2,098,228	350,000	6,387,078	3,938,851	2,361,203	350,000	6,650,054

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085699 Arrears

321608 Pension arrears (Budgeting)	0	270,563	0	270,563	0	697,905	0	697,905
Total Cost of Output 99	0	270,563	0	270,563	0	697,905	0	697,905
Total Cost Of Arrears	0	270,563	0	270,563	0	697,905	0	697,905

Total Cost for SubProgramme 01	3,938,851	2,368,791	350,000	6,657,642	3,938,851	3,059,108	350,000	7,347,958
<i>Total Excluding Arrears</i>	3,938,851	2,098,228	350,000	6,387,078	3,938,851	2,361,203	350,000	6,650,054

SubProgramme 02 Mbale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 05	7,000	20,000	0	27,000	7,000	20,000	0	27,000
Total Cost Of Outputs Provided	7,000	20,000	0	27,000	7,000	20,000	0	27,000
Total Cost for SubProgramme 02	7,000	20,000	0	27,000	7,000	20,000	0	27,000
<i>Total Excluding Arrears</i>	7,000	20,000	0	27,000	7,000	20,000	0	27,000

SubProgramme 03 Mbale Regional Maintenance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	20,000	0	20,000
223005 Electricity	0	80,000	0	80,000	0	80,000	0	80,000
223006 Water	0	5,000	0	5,000	0	0	0	0
226002 Licenses	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	22,000	0	22,000
228001 Maintenance - Civil	0	29,301	0	29,301	0	29,301	0	29,301
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0

Vote:170 Mbale Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	201,000	0	201,000	0	210,000	0	210,000
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
<i>Total Excluding Arrears</i>	0	361,301	0	361,301	0	361,301	0	361,301

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	78,571	0	0	78,571	0	0	0	0
Total Cost Of Output 085680	78,571	0	0	78,571	0	0	0	0
Output 085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	4,550,000	0	0	4,550,000	2,000,000	0	0	2,000,000
312104 Other Structures	350,143	0	0	350,143	0	0	0	0
312212 Medical Equipment	79,714	0	0	79,714	0	0	0	0
Total Cost Of Output 085683	4,979,857	0	0	4,979,857	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	5,058,429	0	0	5,058,429	2,000,000	0	0	2,000,000
Total Cost for Project: 1004	5,058,429	0	0	5,058,429	2,000,000	0	0	2,000,000
<i>Total Excluding Arrears</i>	5,058,429	0	0	5,058,429	2,000,000	0	0	2,000,000

Project 1478 Institutional Support to Mbale Regional Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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								
312104 Other Structures	0	0	0	0	500,000	0	0	500,000
312202 Machinery and Equipment	0	0	0	0	200,429	0	0	200,429
312211 Office Equipment	0	0	0	0	130,000	0	0	130,000
Total Cost Of Output 085683	0	0	0	0	830,429	0	0	830,429
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	0	0	0	0	227,571	0	0	227,571
Total Cost Of Output 085685	0	0	0	0	227,571	0	0	227,571
Total Cost for Capital Purchases	0	0	0	0	1,058,000	0	0	1,058,000
Total Cost for Project: 1478	0	0	0	0	1,058,000	0	0	1,058,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,058,000	0	0	1,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	11,754,371	0	350,000	12,104,371	10,444,259	0	350,000	10,794,259
<i>Total Excluding Arrears</i>	11,483,808	0	350,000	11,833,808	9,746,355	0	350,000	10,096,355
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Vote:170

Mbale Referral Hospital

Grand Total for Vote 170	11,754,371	0	350,000	12,104,371	10,444,259	0	350,000	10,794,259
Total Excluding Arrears	11,483,808	0	350,000	11,833,808	9,746,355	0	350,000	10,096,355

Vote:171 Soroti Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Soroti Referral Hospital Services	2,783,616	1,459,868	45,000	4,288,483	2,790,616	1,445,326	45,000	4,280,941
02 Soroti Referral Hospital Internal Audit	7,000	5,000	0	12,000	0	5,000	0	5,000
03 Soroti Regional Maintenance	0	141,000	0	141,000	0	141,000	0	141,000
Total Recurrent Budget Estimates for Programme	2,790,616	1,605,868	45,000	4,441,483	2,790,616	1,591,326	45,000	4,426,941
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Soroti Rehabilitation Referral Hospital	1,058,428	0	0	1,058,428	1,347,994	0	0	1,347,994
1471 Institutional Support to Soroti Regional Referral Hospital	0	0	0	0	140,006	0	0	140,006
Total Development Budget Estimates for Programme	1,058,428	0	0	1,058,428	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,454,911	0	45,000	5,499,911	5,869,941	0	45,000	5,914,941
Total Excluding Arrears	5,200,656	0	45,000	5,245,656	5,752,541	0	45,000	5,797,541
Total Vote 171	5,454,911	0	45,000	5,499,911	5,869,941	0	45,000	5,914,941
Total Excluding Arrears	5,200,656	0	45,000	5,245,656	5,752,541	0	45,000	5,797,541

Vote:171 Soroti Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,142,229	0	45,000	4,187,229	4,264,541	0	45,000	4,309,541
211101 General Staff Salaries	2,790,616	0	0	2,790,616	2,790,616	0	0	2,790,616
211103 Allowances	68,751	0	45,000	113,751	99,365	0	20,000	119,365
212102 Pension for General Civil Service	66,914	0	0	66,914	141,905	0	0	141,905
213001 Medical expenses (To employees)	2,396	0	0	2,396	2,192	0	0	2,192
213002 Incapacity, death benefits and funeral expenses	2,184	0	0	2,184	2,019	0	0	2,019
213004 Gratuity Expenses	195,006	0	0	195,006	241,935	0	0	241,935
221001 Advertising and Public Relations	8,212	0	0	8,212	7,749	0	0	7,749
221002 Workshops and Seminars	6,140	0	0	6,140	5,298	0	0	5,298
221003 Staff Training	9,599	0	0	9,599	9,680	0	0	9,680
221005 Hire of Venue (chairs, projector, etc)	1,620	0	0	1,620	3,981	0	0	3,981
221007 Books, Periodicals & Newspapers	2,420	0	0	2,420	2,681	0	0	2,681
221008 Computer supplies and Information Technology (IT)	22,784	0	0	22,784	20,449	0	0	20,449
221009 Welfare and Entertainment	40,000	0	0	40,000	28,900	0	0	28,900
221010 Special Meals and Drinks	47,000	0	0	47,000	31,200	0	0	31,200
221011 Printing, Stationery, Photocopying and Binding	52,890	0	0	52,890	53,900	0	0	53,900
221012 Small Office Equipment	4,488	0	0	4,488	7,191	0	0	7,191
221014 Bank Charges and other Bank related costs	1,551	0	0	1,551	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	5,500	0	0	5,500
221020 IPPS Recurrent Costs	0	0	0	0	5,500	0	0	5,500
222001 Telecommunications	18,948	0	0	18,948	17,263	0	0	17,263
222002 Postage and Courier	367	0	0	367	355	0	0	355
223003 Rent – (Produced Assets) to private entities	2,700	0	0	2,700	2,700	0	0	2,700
223004 Guard and Security services	1,312	0	0	1,312	1,313	0	0	1,313
223005 Electricity	116,376	0	0	116,376	118,376	0	0	118,376
223006 Water	124,240	0	0	124,240	125,990	0	0	125,990
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,309	0	0	31,309	26,049	0	0	26,049
224001 Medical and Agricultural supplies	0	0	0	0	0	0	25,000	25,000
224004 Cleaning and Sanitation	114,500	0	0	114,500	97,879	0	0	97,879
224005 Uniforms, Beddings and Protective Gear	16,150	0	0	16,150	16,152	0	0	16,152
227001 Travel inland	87,727	0	0	87,727	88,250	0	0	88,250
227002 Travel abroad	2,000	0	0	2,000	15,479	0	0	15,479
227004 Fuel, Lubricants and Oils	117,000	0	0	117,000	103,693	0	0	103,693
228001 Maintenance - Civil	32,670	0	0	32,670	39,040	0	0	39,040
228002 Maintenance - Vehicles	54,000	0	0	54,000	45,502	0	0	45,502
228003 Maintenance – Machinery, Equipment & Furniture	75,200	0	0	75,200	81,280	0	0	81,280

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228004 Maintenance – Other	24,700	0	0	24,700	24,700	0	0	24,700
282104 Compensation to 3rd Parties	459	0	0	459	460	0	0	460
Investment (Capital Purchases)	1,058,428	0	0	1,058,428	1,488,000	0	0	1,488,000
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	37,567	0	0	37,567
312101 Non-Residential Buildings	10,000	0	0	10,000	322,000	0	0	322,000
312102 Residential Buildings	909,857	0	0	909,857	909,857	0	0	909,857
312104 Other Structures	78,570	0	0	78,570	78,570	0	0	78,570
312203 Furniture & Fixtures	40,000	0	0	40,000	140,006	0	0	140,006
Arrears	254,255	0	0	254,255	117,400	0	0	117,400
321608 Pension arrears (Budgeting)	254,255	0	0	254,255	35,786	0	0	35,786
321612 Water arrears(Budgeting)	0	0	0	0	81,614	0	0	81,614
Grand Total Vote 171	5,454,911	0	45,000	5,499,911	5,869,941	0	45,000	5,914,941
<i>Total Excluding Arrears</i>	<i>5,200,656</i>	<i>0</i>	<i>45,000</i>	<i>5,245,656</i>	<i>5,752,541</i>	<i>0</i>	<i>45,000</i>	<i>5,797,541</i>

Vote:171 Soroti Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances	0	6,206	45,000	51,206	0	40,000	0	40,000
213001 Medical expenses (To employees)	0	719	0	719	0	515	0	515
213002 Incapacity, death benefits and funeral expenses	0	655	0	655	0	490	0	490
221001 Advertising and Public Relations	0	2,464	0	2,464	0	2,000	0	2,000
221002 Workshops and Seminars	0	1,842	0	1,842	0	1,000	0	1,000
221003 Staff Training	0	2,880	0	2,880	0	1,500	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	426	0	426	0	500	0	500
221007 Books, Periodicals & Newspapers	0	726	0	726	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	6,835	0	6,835	0	4,500	0	4,500
221009 Welfare and Entertainment	0	10,100	0	10,100	0	8,000	0	8,000
221010 Special Meals and Drinks	0	15,600	0	15,600	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	13,600	0	13,600	0	13,000	0	13,000
221012 Small Office Equipment	0	896	0	896	0	600	0	600
221014 Bank Charges and other Bank related costs	0	465	0	465	0	0	0	0
222001 Telecommunications	0	5,684	0	5,684	0	4,000	0	4,000
222002 Postage and Courier	0	110	0	110	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	9,393	0	9,393	0	7,000	0	7,000
224004 Cleaning and Sanitation	0	36,450	0	36,450	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	25,600	0	25,600	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	11,700	0	11,700	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	271,570	45,000	316,570	0	269,211	0	269,211

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Output 085602 Outpatient services

211103 Allowances	0	14,137	0	14,137	0	14,137	0	14,137
213001 Medical expenses (To employees)	0	479	0	479	0	479	0	479
213002 Incapacity, death benefits and funeral 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	10,400	0	10,400	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
221014 Bank Charges and other Bank related costs	0	310	0	310	0	0	0	0
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	6,262	0	6,262	0	4,262	0	4,262
224004 Cleaning and Sanitation	0	24,300	0	24,300	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	20,400	0	20,400	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	6,440	0	6,440	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	195,713	0	195,713	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

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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	2,850	0	2,850	0	1,850	0	1,850
221010 Special Meals and Drinks	0	2,600	0	2,600	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
221014 Bank Charges and other Bank related costs	0	78	0	78	0	0	0	0
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	1,565	0	1,565	0	1,214	0	1,214
224004 Cleaning and Sanitation	0	6,075	0	6,075	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	5,100	0	5,100	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	48,928	0	48,928	0	41,499	0	41,499

Output 085604 Diagnostic services

211103 Allowances	0	14,137	0	14,137	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	11,400	0	11,400	0	5,400	0	5,400
221010 Special Meals and Drinks	0	10,400	0	10,400	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
221014 Bank Charges and other Bank related costs	0	310	0	310	0	0	0	0
222001 Telecommunications	0	3,790	0	3,790	0	3,790	0	3,790

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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	24,300	0	24,300	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
227004 Fuel, Lubricants and Oils	0	20,400	0	20,400	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	195,713	0	195,713	0	165,996	0	165,996

Output 085605 Hospital Management and support services

211101 General Staff Salaries	2,783,616	0	0	2,783,616	2,790,616	0	0	2,790,616
211103 Allowances	0	14,669	0	14,669	0	14,669	20,000	34,669
212102 Pension for General Civil Service	0	66,914	0	66,914	0	141,905	0	141,905
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	195,006	0	195,006	0	241,935	0	241,935
221001 Advertising and Public Relations	0	1,232	0	1,232	0	1,232	0	1,232
221002 Workshops and Seminars	0	921	0	921	0	921	0	921
221003 Staff Training	0	1,440	0	1,440	0	2,900	0	2,900
221005 Hire of Venue (chairs, projector, etc)	0	213	0	213	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers	0	363	0	363	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	7,390	0	7,390	0	9,000	0	9,000
221012 Small Office Equipment	0	448	0	448	0	448	0	448
221014 Bank Charges and other Bank related costs	0	233	0	233	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	5,500	0	5,500
221020 IPPS Recurrent Costs	0	0	0	0	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

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223005 Electricity	0	12,006	0	12,006	0	17,006	0	17,006
223006 Water	0	26,250	0	26,250	0	28,000	0	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,696	0	4,696	0	4,696	0	4,696
224001 Medical and Agricultural supplies	0	0	0	0	0	0	25,000	25,000
224004 Cleaning and Sanitation	0	11,225	0	11,225	0	38,975	0	38,975
224005 Uniforms, Beddings and Protective Gear	0	2,123	0	2,123	0	2,123	0	2,123
227001 Travel inland	0	1,395	0	1,395	0	9,000	0	9,000
227002 Travel abroad	0	300	0	300	0	13,779	0	13,779
227004 Fuel, Lubricants and Oils	0	10,300	0	10,300	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	5,850	0	5,850	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
282104 Compensation to 3rd Parties	0	69	0	69	0	69	0	69
Total Cost of Output 05	2,783,616	395,831	0	3,179,447	2,790,616	600,627	45,000	3,436,243
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	3,534	0	3,534	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	2,850	0	2,850	0	1,850	0	1,850
221010 Special Meals and Drinks	0	2,600	0	2,600	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
221014 Bank Charges and other Bank related costs	0	78	0	78	0	0	0	0
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	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	6,075	0	6,075	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	2,798	0	2,798
227002 Travel abroad	0	100	0	100	0	100	0	100

Vote 171 Soroti Referral Hospital - Health

Vote:171 Soroti Referral Hospital

227004 Fuel, Lubricants and Oils	0	5,100	0	5,100	0	4,100	0	4,100
228001 Maintenance - Civil	0	1,610	0	1,610	0	980	0	980
228002 Maintenance - Vehicles	0	1,950	0	1,950	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	48,928	0	48,928	0	41,499	0	41,499

Output 085607 Immunisation Services

211103 Allowances	0	3,534	0	3,534	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
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	2,850	0	2,850	0	1,850	0	1,850
221010 Special Meals and Drinks	0	2,600	0	2,600	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
221014 Bank Charges and other Bank related costs	0	78	0	78	0	0	0	0
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	1,565	0	1,565	0	1,050	0	1,050
224004 Cleaning and Sanitation	0	6,075	0	6,075	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	5,100	0	5,100	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	1,950	0	1,950	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	48,928	0	48,928	0	43,098	0	43,098
Total Cost Of Outputs Provided	2,783,616	1,205,613	45,000	4,034,229	2,790,616	1,327,926	45,000	4,163,541

Vote 171 Soroti Referral Hospital - Health

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321608 Pension arrears (Budgeting)	0	254,255	0	254,255	0	35,786	0	35,786
321612 Water arrears(Budgeting)	0	0	0	0	0	81,614	0	81,614
Total Cost of Output 99	0	254,255	0	254,255	0	117,400	0	117,400
Total Cost Of Arrears	0	254,255	0	254,255	0	117,400	0	117,400
Total Cost for SubProgramme 01	2,783,616	1,459,868	45,000	4,288,483	2,790,616	1,445,326	45,000	4,280,941
<i>Total Excluding Arrears</i>	2,783,616	1,205,613	45,000	4,034,229	2,790,616	1,327,926	45,000	4,163,541

SubProgramme 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	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	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 05	7,000	5,000	0	12,000	0	5,000	0	5,000
Total Cost Of Outputs Provided	7,000	5,000	0	12,000	0	5,000	0	5,000
Total Cost for SubProgramme 02	7,000	5,000	0	12,000	0	5,000	0	5,000
<i>Total Excluding Arrears</i>	7,000	5,000	0	12,000	0	5,000	0	5,000

SubProgramme 03 Soroti Regional Maintenance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	1,500	0	1,500	0	4,500	0	4,500
223005 Electricity	0	8,000	0	8,000	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	32,000	0	32,000	0	25,920	0	25,920
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000

Vote:171 Soroti Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	48,000	0	48,000	0	56,080	0	56,080
Total Cost of Output 05	0	141,000	0	141,000	0	141,000	0	141,000
Total Cost Of Outputs Provided	0	141,000	0	141,000	0	141,000	0	141,000
Total Cost for SubProgramme 03	0	141,000	0	141,000	0	141,000	0	141,000
Total Excluding Arrears	0	141,000	0	141,000	0	141,000	0	141,000

Development Budget Estimates

Project 1004 Soroti Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 085678	40,000	0	0	40,000	0	0	0	0
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	10,000	0	0	10,000	322,000	0	0	322,000
312104 Other Structures	78,570	0	0	78,570	78,570	0	0	78,570
Total Cost Of Output 085680	88,570	0	0	88,570	400,570	0	0	400,570
Output 085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	37,567	0	0	37,567
312102 Residential Buildings	909,857	0	0	909,857	909,857	0	0	909,857
Total Cost Of Output 085681	929,857	0	0	929,857	947,424	0	0	947,424
Total Cost for Capital Purchases	1,058,428	0	0	1,058,428	1,347,994	0	0	1,347,994
Total Cost for Project: 1004	1,058,428	0	0	1,058,428	1,347,994	0	0	1,347,994
Total Excluding Arrears	1,058,428	0	0	1,058,428	1,347,994	0	0	1,347,994

Project 1471 Institutional Support to Soroti Regional Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	140,006	0	0	140,006
Total Cost Of Output 085678	0	0	0	0	140,006	0	0	140,006
Total Cost for Capital Purchases	0	0	0	0	140,006	0	0	140,006
Total Cost for Project: 1471	0	0	0	0	140,006	0	0	140,006
Total Excluding Arrears	0	0	0	0	140,006	0	0	140,006
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,454,911	0	45,000	5,499,911	5,869,941	0	45,000	5,914,941
Total Excluding Arrears	5,200,656	0	45,000	5,245,656	5,752,541	0	45,000	5,797,541
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 171	5,454,911	0	45,000	5,499,911	5,869,941	0	45,000	5,914,941
Total Excluding Arrears	5,200,656	0	45,000	5,245,656	5,752,541	0	45,000	5,797,541

Vote 171 Soroti Referral Hospital - Health

Vote:172 Lira Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Lira Referral Hospital Services	3,220,162	1,551,337	40,000	4,811,499	3,227,162	1,652,672	40,000	4,919,834
02 Lira Referral Hospital Internal Audit	7,000	8,000	0	15,000	0	8,000	0	8,000
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	1,687,828	40,000	4,954,990	3,227,162	1,789,163	40,000	5,056,325
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Lira Rehabilitation Referral Hospital	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000
Total Development Budget Estimates for Programme	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,973,419	0	40,000	6,013,419	6,504,325	0	40,000	6,544,325
Total Excluding Arrears	5,669,003	0	40,000	5,709,003	6,262,377	0	40,000	6,302,377
Total Vote 172	5,973,419	0	40,000	6,013,419	6,504,325	0	40,000	6,544,325
Total Excluding Arrears	5,669,003	0	40,000	5,709,003	6,262,377	0	40,000	6,302,377

Vote:172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,610,574	0	40,000	4,650,574	4,774,377	0	40,000	4,814,377
211101 General Staff Salaries	3,227,162	0	0	3,227,162	3,227,162	0	0	3,227,162
211103 Allowances	81,000	0	40,000	121,000	72,414	0	38,000	110,414
212102 Pension for General Civil Service	109,789	0	0	109,789	273,932	0	0	273,932
213001 Medical expenses (To employees)	10,000	0	0	10,000	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	3,100	0	0	3,100	6,000	0	0	6,000
213004 Gratuity Expenses	199,072	0	0	199,072	199,072	0	0	199,072
221001 Advertising and Public Relations	8,000	0	0	8,000	3,200	0	0	3,200
221002 Workshops and Seminars	20,300	0	0	20,300	23,760	0	0	23,760
221003 Staff Training	29,000	0	0	29,000	13,000	0	0	13,000
221006 Commissions and related charges	15,000	0	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers	4,500	0	0	4,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	13,400	0	0	13,400
221009 Welfare and Entertainment	39,400	0	0	39,400	10,000	0	0	10,000
221010 Special Meals and Drinks	15,000	0	0	15,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	61,750	0	0	61,750	87,540	0	0	87,540
221012 Small Office Equipment	15,000	0	0	15,000	8,000	0	0	8,000
221016 IFMS Recurrent costs	17,509	0	0	17,509	17,500	0	0	17,500
221020 IPPS Recurrent Costs	0	0	0	0	10,800	0	0	10,800
222001 Telecommunications	10,000	0	0	10,000	3,000	0	0	3,000
222002 Postage and Courier	1,000	0	0	1,000	200	0	0	200
223001 Property Expenses	3,800	0	0	3,800	0	0	0	0
223003 Rent – (Produced Assets) to private entities	11,000	0	0	11,000	11,000	0	0	11,000
223004 Guard and Security services	5,400	0	0	5,400	7,200	0	0	7,200
223005 Electricity	100,000	0	0	100,000	134,000	0	0	134,000
223006 Water	155,000	0	0	155,000	176,000	0	0	176,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	110,000	0	0	110,000	121,000	0	0	121,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	5,000	0	0	5,000	1,000	0	0	1,000
227001 Travel inland	32,000	0	0	32,000	20,000	0	2,000	22,000
227004 Fuel, Lubricants and Oils	131,000	0	0	131,000	158,306	0	0	158,306
228001 Maintenance - Civil	22,400	0	0	22,400	7,000	0	0	7,000
228002 Maintenance - Vehicles	32,100	0	0	32,100	52,000	0	0	52,000
228003 Maintenance – Machinery, Equipment & Furniture	66,491	0	0	66,491	93,491	0	0	93,491
228004 Maintenance – Other	29,800	0	0	29,800	10,000	0	0	10,000

Vote 172Lira Referral Hospital - Health

Vote:172 Lira Referral Hospital

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	400	0	0	400
Investment (Capital Purchases)	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,000	0	0	1,000
312101 Non-Residential Buildings	0	0	0	0	687,000	0	0	687,000
312102 Residential Buildings	200,000	0	0	200,000	800,000	0	0	800,000
312104 Other Structures	78,571	0	0	78,571	0	0	0	0
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
312202 Machinery and Equipment	519,857	0	0	519,857	0	0	0	0
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0	0
Arrears	304,416	0	0	304,416	241,948	0	0	241,948
321605 Domestic arrears (Budgeting)	0	0	0	0	47,121	0	0	47,121
321607 Utility arrears (Budgeting)	0	0	0	0	25,092	0	0	25,092
321608 Pension arrears (Budgeting)	304,416	0	0	304,416	169,736	0	0	169,736
Grand Total Vote 172	5,973,419	0	40,000	6,013,419	6,504,325	0	40,000	6,544,325
<i>Total Excluding Arrears</i>	5,669,003	0	40,000	5,709,003	6,262,377	0	40,000	6,302,377

Vote:172 Lira Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	3,220,162	0	0	3,220,162	0	0	0	0
211103 Allowances	0	8,000	0	8,000	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	500	0	500	0	1,000	0	1,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	11,107	0	11,107	0	0	0	0
221010 Special Meals and Drinks	0	13,000	0	13,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,400	0	24,400	0	10,000	0	10,000
221012 Small Office Equipment	0	4,000	0	4,000	0	5,000	0	5,000
223004 Guard and Security services	0	200	0	200	0	0	0	0
223005 Electricity	0	49,341	0	49,341	0	9,000	0	9,000
223006 Water	0	72,459	0	72,459	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900	0	900	0	0	0	0
224004 Cleaning and Sanitation	0	55,000	0	55,000	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	8,500	0	8,500	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	24,195	0	24,195	0	0	0	0
228001 Maintenance - Civil	0	10,667	0	10,667	0	0	0	0
228004 Maintenance – Other	0	8,005	0	8,005	0	5,000	0	5,000
Total Cost of Output 01	3,220,162	322,274	0	3,542,436	0	64,000	0	64,000
Output 085602 Outpatient services								
211103 Allowances	0	14,000	0	14,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	550	0	550	0	1,000	0	1,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	8,493	0	8,493	0	0	0	0
221010 Special Meals and Drinks	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	6,400	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0

Vote:172 Lira Referral Hospital

223006 Water	0	30,000	0	30,000	0	0	0	0
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	15,000	0	15,000
227001 Travel inland	0	8,500	0	8,500	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	8,446	0	8,446	0	5,000	0	5,000
228001 Maintenance - Civil	0	1,633	0	1,633	0	0	0	0
228002 Maintenance - Vehicles	0	4,500	0	4,500	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	0	15,000
228004 Maintenance – Other	0	9,795	0	9,795	0	0	0	0
Total Cost of Output 02	0	132,317	0	132,317	0	50,000	0	50,000

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	3,040	0	3,040	0	0	0	0
213001 Medical expenses (To employees)	0	800	0	800	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	500	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	7,000	0	7,000	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	3,500	0	3,500	0	0	0	0
228004 Maintenance – Other	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 03	0	33,840	0	33,840	0	0	0	0

Output 085604 Diagnostic services

211103 Allowances	0	3,500	0	3,500	0	5,000	0	5,000
213001 Medical expenses (To employees)	0	600	0	600	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	500	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	2,760	0	2,760
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,400	0	2,400
221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	6,600	0	4,840	0	4,840
221012 Small Office Equipment	0	567	0	567	0	0	0	0
223005 Electricity	0	13,926	0	13,926	0	10,000	0	10,000
223006 Water	0	20,000	0	20,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 04	0	73,992	0	73,992	0	55,000	0	55,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	0	0	0	0	3,227,162	0	0	3,227,162
211103 Allowances	0	16,260	40,000	56,260	0	16,914	38,000	54,914

Vote 172Lira Referral Hospital - Health

Vote:172 Lira Referral Hospital

212102 Pension for General Civil Service	0	109,789	0	109,789	0	273,932	0	273,932
213001 Medical expenses (To employees)	0	600	0	600	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	550	0	550	0	4,000	0	4,000
213004 Gratuity Expenses	0	199,072	0	199,072	0	199,072	0	199,072
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,200	0	3,200
221002 Workshops and Seminars	0	8,300	0	8,300	0	4,000	0	4,000
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221006 Commissions and related charges	0	15,000	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,500	0	4,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	8,500	0	8,500	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	11,650	0	11,650	0	50,000	0	50,000
221012 Small Office Equipment	0	3,933	0	3,933	0	3,000	0	3,000
221016 IFMS Recurrent costs	0	17,509	0	17,509	0	17,500	0	17,500
222001 Telecommunications	0	10,000	0	10,000	0	3,000	0	3,000
222002 Postage and Courier	0	1,000	0	1,000	0	200	0	200
223001 Property Expenses	0	3,800	0	3,800	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	11,000	0	11,000	0	11,000	0	11,000
223004 Guard and Security services	0	5,200	0	5,200	0	7,200	0	7,200
223005 Electricity	0	10,000	0	10,000	0	110,000	0	110,000
223006 Water	0	20,541	0	20,541	0	155,000	0	155,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,100	0	9,100	0	0	0	0
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	100,000	0	100,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	1,000	0	1,000
227001 Travel inland	0	8,000	0	8,000	0	2,000	2,000	4,000
227004 Fuel, Lubricants and Oils	0	64,059	0	64,059	0	107,306	0	107,306
228001 Maintenance - Civil	0	5,100	0	5,100	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	4,500	0	4,500	0	45,000	0	45,000
228004 Maintenance – Other	0	4,000	0	4,000	0	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	400	0	400
Total Cost of Output 05	0	590,963	40,000	630,963	3,227,162	1,151,724	40,000	4,418,886

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	6,000	0	6,000	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	500	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	6,000	0	6,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	6,800	0	6,800	0	4,000	0	4,000

Vote 172Lira Referral Hospital - Health

Vote:172 Lira Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	9,200	0	9,200	0	0	0	0
221012 Small Office Equipment	0	1,500	0	1,500	0	0	0	0
223005 Electricity	0	6,734	0	6,734	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	7,000	0	7,000	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	8,600	0	8,600	0	0	0	0
Total Cost of Output 06	0	76,334	0	76,334	0	30,000	0	30,000
Output 085607 Immunisation Services								
211103 Allowances	0	8,700	0	8,700	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	10,000	0	10,000
Total Cost of Output 07	0	17,200	0	17,200	0	25,000	0	25,000
Output 085619 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,200	0	1,200
221020 IPPS Recurrent Costs	0	0	0	0	0	10,800	0	10,800
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	3,220,162	1,246,921	40,000	4,507,083	3,227,162	1,410,724	40,000	4,677,886
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	47,121	0	47,121
321607 Utility arrears (Budgeting)	0	0	0	0	0	25,092	0	25,092
321608 Pension arrears (Budgeting)	0	304,416	0	304,416	0	169,736	0	169,736
Total Cost of Output 99	0	304,416	0	304,416	0	241,948	0	241,948
Total Cost Of Arrears	0	304,416	0	304,416	0	241,948	0	241,948
Total Cost for SubProgramme 01	3,220,162	1,551,337	40,000	4,811,499	3,227,162	1,652,672	40,000	4,919,834
Total Excluding Arrears	3,220,162	1,246,921	40,000	4,507,083	3,227,162	1,410,724	40,000	4,677,886

Vote:172 Lira Referral Hospital

SubProgramme 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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 Lira Regional Maintenance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	13,500	0	13,500	0	13,500	0	13,500
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
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
228003 Maintenance – Machinery, Equipment & Furniture	0	66,491	0	66,491	0	66,491	0	66,491
<i>Total Cost of Output 05</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>
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>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	250,000	0	0	250,000	0	0	0	0
<i>Total Cost Of Output 085675</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	519,857	0	0	519,857	0	0	0	0
<i>Total Cost Of Output 085677</i>	<i>519,857</i>	<i>0</i>	<i>0</i>	<i>519,857</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0	0
<i>Total Cost Of Output 085678</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 172Lira Referral Hospital - Health

Vote:172 Lira Referral Hospital

Output 085680 Hospital Construction/rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,000	0	0	1,000
312101 Non-Residential Buildings	0	0	0	0	577,000	0	0	577,000
312104 Other Structures	78,571	0	0	78,571	0	0	0	0
Total Cost Of Output 085680	78,571	0	0	78,571	578,000	0	0	578,000

Output 085681 Staff houses construction and rehabilitation

312102 Residential Buildings	200,000	0	0	200,000	800,000	0	0	800,000
Total Cost Of Output 085681	200,000	0	0	200,000	800,000	0	0	800,000

Output 085683 OPD and other ward construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	110,000	0	0	110,000
Total Cost Of Output 085683	0	0	0	0	110,000	0	0	110,000
Total Cost for Capital Purchases	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000
Total Cost for Project: 1004	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000
Total Excluding Arrears	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,973,419	0	40,000	6,013,419	6,504,325	0	40,000	6,544,325
Total Excluding Arrears	5,669,003	0	40,000	5,709,003	6,262,377	0	40,000	6,302,377
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 172	5,973,419	0	40,000	6,013,419	6,504,325	0	40,000	6,544,325
Total Excluding Arrears	5,669,003	0	40,000	5,709,003	6,262,377	0	40,000	6,302,377

Vote:173 Mbarara Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Mbarara Referral Hospital Services	3,391,398	1,245,438	724,500	5,361,336	3,387,645	1,439,629	1,200,000	6,027,274
02 Mbarara Referral Hospital Internal Audit	8,000	15,750	0	23,750	11,753	16,000	0	27,753
Total Recurrent Budget Estimates for Programme	3,399,398	1,261,188	724,500	5,385,086	3,399,398	1,455,629	1,200,000	6,055,027
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Mbarara Rehabilitation Referral Hospital	1,558,372	0	0	1,558,372	1,228,000	0	0	1,228,000
1479 Institutional Support to Mbarara Regional Hospital	0	0	0	0	750,000	0	0	750,000
Total Development Budget Estimates for Programme	1,558,372	0	0	1,558,372	1,978,000	0	0	1,978,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,218,959	0	724,500	6,943,459	6,833,027	0	1,200,000	8,033,027
Total Excluding Arrears	6,218,959	0	724,500	6,943,459	6,638,862	0	1,200,000	7,838,862
Total Vote 173	6,218,959	0	724,500	6,943,459	6,833,027	0	1,200,000	8,033,027
Total Excluding Arrears	6,218,959	0	724,500	6,943,459	6,638,862	0	1,200,000	7,838,862

Vote:173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,660,586	0	724,500	5,385,086	4,660,862	0	1,200,000	5,860,862
211101 General Staff Salaries	3,399,398	0	0	3,399,398	3,399,398	0	0	3,399,398
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	240,000	240,000
211103 Allowances	7,628	0	469,500	477,128	0	0	360,000	360,000
212101 Social Security Contributions	0	0	0	0	0	0	24,000	24,000
212102 Pension for General Civil Service	39,321	0	0	39,321	39,321	0	0	39,321
213001 Medical expenses (To employees)	5,400	0	0	5,400	0	0	7,200	7,200
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	0	4,000
213004 Gratuity Expenses	86,464	0	0	86,464	86,464	0	0	86,464
221001 Advertising and Public Relations	3,000	0	0	3,000	4,000	0	0	4,000
221002 Workshops and Seminars	7,250	0	0	7,250	14,800	0	0	14,800
221003 Staff Training	10,200	0	0	10,200	15,500	0	0	15,500
221007 Books, Periodicals & Newspapers	10,200	0	0	10,200	11,880	0	0	11,880
221008 Computer supplies and Information Technology (IT)	21,836	0	0	21,836	26,436	0	0	26,436
221009 Welfare and Entertainment	26,828	0	0	26,828	42,420	0	3,200	45,620
221010 Special Meals and Drinks	59,350	0	0	59,350	62,400	0	0	62,400
221011 Printing, Stationery, Photocopying and Binding	34,400	0	40,000	74,400	86,810	0	30,000	116,810
221012 Small Office Equipment	4,800	0	0	4,800	3,200	0	0	3,200
221016 IFMS Recurrent costs	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	13,400	0	0	13,400	18,360	0	1,200	19,560
222002 Postage and Courier	450	0	0	450	1,300	0	0	1,300
223001 Property Expenses	2,800	0	0	2,800	23,600	0	6,000	29,600
223004 Guard and Security services	6,000	0	0	6,000	4,000	0	0	4,000
223005 Electricity	203,120	0	0	203,120	242,778	0	0	242,778
223006 Water	322,400	0	0	322,400	252,280	0	0	252,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,320	0	0	2,320	4,800	0	0	4,800
224001 Medical and Agricultural supplies	0	0	80,000	80,000	0	0	360,000	360,000
224004 Cleaning and Sanitation	141,000	0	0	141,000	116,000	0	50,000	166,000
224005 Uniforms, Beddings and Protective Gear	26,000	0	0	26,000	0	0	21,600	21,600
227001 Travel inland	58,400	0	0	58,400	73,300	0	0	73,300
227002 Travel abroad	2,800	0	0	2,800	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	90,028	0	35,000	125,028	60,780	0	50,000	110,780
228001 Maintenance - Civil	18,400	0	40,000	58,400	20,844	0	30,000	50,844
228002 Maintenance - Vehicles	34,439	0	0	34,439	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	15,954	0	60,000	75,954	5,191	0	16,800	21,991

Vote 173Mbarara Referral Hospital - Health

Vote:173 Mbarara Referral Hospital

Investment (Capital Purchases)	1,558,372	0	0	1,558,372	1,978,000	0	0	1,978,000
312101 Non-Residential Buildings	99,871	0	0	99,871	350,000	0	0	350,000
312102 Residential Buildings	659,986	0	0	659,986	928,000	0	0	928,000
312104 Other Structures	78,515	0	0	78,515	0	0	0	0
312201 Transport Equipment	220,000	0	0	220,000	400,000	0	0	400,000
312212 Medical Equipment	500,000	0	0	500,000	300,000	0	0	300,000
Arrears	0	0	0	0	194,165	0	0	194,165
321608 Pension arrears (Budgeting)	0	0	0	0	194,165	0	0	194,165
Grand Total Vote 173	6,218,959	0	724,500	6,943,459	6,833,027	0	1,200,000	8,033,027
<i>Total Excluding Arrears</i>	6,218,959	0	724,500	6,943,459	6,638,862	0	1,200,000	7,838,862

Vote:173 Mbarara Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	240,000	240,000
211103 Allowances	0	0	469,500	469,500	0	0	360,000	360,000
212101 Social Security Contributions	0	0	0	0	0	0	24,000	24,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	7,200	7,200
213002 Incapacity, death benefits and funeral expenses	0	670	0	670	0	4,000	0	4,000
221002 Workshops and Seminars	0	2,500	0	2,500	0	5,500	0	5,500
221003 Staff Training	0	3,000	0	3,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,800	0	1,800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,960	0	3,960	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	19,600	3,200	22,800
221010 Special Meals and Drinks	0	30,950	0	30,950	0	62,400	0	62,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	40,000	46,000	0	33,976	30,000	63,976
221012 Small Office Equipment	0	1,000	0	1,000	0	1,200	0	1,200
222001 Telecommunications	0	3,600	0	3,600	0	1,800	1,200	3,000
223001 Property Expenses	0	2,800	0	2,800	0	14,400	6,000	20,400
223005 Electricity	0	76,000	0	76,000	0	100,278	0	100,278
223006 Water	0	196,040	0	196,040	0	156,040	0	156,040
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,320	0	2,320	0	4,800	0	4,800
224001 Medical and Agricultural supplies	0	0	80,000	80,000	0	0	360,000	360,000
224004 Cleaning and Sanitation	0	35,000	0	35,000	0	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	26,000	0	26,000	0	0	21,600	21,600
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,378	35,000	48,378	0	18,024	50,000	68,024
228001 Maintenance - Civil	0	0	40,000	40,000	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,000	60,000	0	0	16,800	16,800
Total Cost of Output 01	0	428,018	724,500	1,152,518	0	428,018	1,200,000	1,628,018
Output 085602 Outpatient services								
221002 Workshops and Seminars	0	1,348	0	1,348	0	3,300	0	3,300
221003 Staff Training	0	3,200	0	3,200	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	3,624	0	3,624	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000

Vote:173 Mbarara Referral Hospital

221010 Special Meals and Drinks	0	15,200	0	15,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	0	10,000
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	3,600	0	3,600	0	1,200	0	1,200
223005 Electricity	0	40,000	0	40,000	0	55,000	0	55,000
223006 Water	0	48,000	0	48,000	0	33,000	0	33,000
224004 Cleaning and Sanitation	0	47,600	0	47,600	0	50,000	0	50,000
227001 Travel inland	0	5,000	0	5,000	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	8,750	0	8,750	0	6,000	0	6,000
228001 Maintenance - Civil	0	10,400	0	10,400	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	7,439	0	7,439	0	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,561	0	2,561
Total Cost of Output 02	0	203,661	0	203,661	0	203,661	0	203,661

Output 085604 Diagnostic services

213002 Incapacity, death benefits and funeral expenses	0	330	0	330	0	0	0	0
221003 Staff Training	0	800	0	800	0	5,500	0	5,500
221008 Computer supplies and Information Technology (IT)	0	6,800	0	6,800	0	7,200	0	7,200
221009 Welfare and Entertainment	0	1,800	0	1,800	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	16,000	0	16,000
223001 Property Expenses	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	42,000	0	42,000	0	42,000	0	42,000
224004 Cleaning and Sanitation	0	12,400	0	12,400	0	12,000	0	12,000
227001 Travel inland	0	7,200	0	7,200	0	4,400	0	4,400
227004 Fuel, Lubricants and Oils	0	8,400	0	8,400	0	0	0	0
228001 Maintenance - Civil	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	2,630	0	2,630
Total Cost of Output 04	0	123,730	0	123,730	0	123,730	0	123,730

Output 085605 Hospital Management and support services

211101 General Staff Salaries	3,391,398	0	0	3,391,398	3,387,645	0	0	3,387,645
211103 Allowances	0	7,628	0	7,628	0	0	0	0
212102 Pension for General Civil Service	0	39,321	0	39,321	0	39,321	0	39,321
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
213004 Gratuity Expenses	0	86,464	0	86,464	0	86,464	0	86,464
221001 Advertising and Public Relations	0	3,000	0	3,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	2,366	0	2,366	0	6,000	0	6,000
221003 Staff Training	0	1,600	0	1,600	0	2,400	0	2,400
221007 Books, Periodicals & Newspapers	0	7,200	0	7,200	0	10,560	0	10,560
221008 Computer supplies and Information Technology (IT)	0	3,052	0	3,052	0	10,536	0	10,536

Vote 173Mbarara Referral Hospital - Health

Vote:173 Mbarara Referral Hospital

221009 Welfare and Entertainment	0	3,028	0	3,028	0	16,000	0	16,000
221010 Special Meals and Drinks	0	7,200	0	7,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	13,810	0	13,810
221012 Small Office Equipment	0	2,500	0	2,500	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	5,600	0	5,600	0	13,560	0	13,560
222002 Postage and Courier	0	450	0	450	0	1,300	0	1,300
223001 Property Expenses	0	0	0	0	0	1,200	0	1,200
223004 Guard and Security services	0	6,000	0	6,000	0	4,000	0	4,000
223005 Electricity	0	42,600	0	42,600	0	43,100	0	43,100
223006 Water	0	26,400	0	26,400	0	12,240	0	12,240
224004 Cleaning and Sanitation	0	35,200	0	35,200	0	36,000	0	36,000
227001 Travel inland	0	22,500	0	22,500	0	12,000	0	12,000
227002 Travel abroad	0	2,800	0	2,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	8,244	0	8,244
228002 Maintenance - Vehicles	0	12,600	0	12,600	0	21,000	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,476	0	5,476	0	0	0	0
Total Cost of Output 05	3,391,398	374,985	0	3,766,383	3,387,645	349,735	0	3,737,380

Output 085606 Prevention and rehabilitation services

213001 Medical expenses (To employees)	0	600	0	600	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	1,036	0	1,036	0	0	0	0
221003 Staff Training	0	800	0	800	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	2,400	0	2,400	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	800	0	800	0	0	0	0
223005 Electricity	0	20,520	0	20,520	0	20,400	0	20,400
223006 Water	0	9,960	0	9,960	0	9,000	0	9,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	10,000	0	10,000
227001 Travel inland	0	4,400	0	4,400	0	19,800	0	19,800
227004 Fuel, Lubricants and Oils	0	5,250	0	5,250	0	9,000	0	9,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	9,444	0	9,444
228002 Maintenance - Vehicles	0	5,400	0	5,400	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,478	0	7,478	0	0	0	0
Total Cost of Output 06	0	77,644	0	77,644	0	77,644	0	77,644

Output 085607 Immunisation Services

213001 Medical expenses (To employees)	0	800	0	800	0	0	0	0
221003 Staff Training	0	800	0	800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	1,800	0	0	0	0
221010 Special Meals and Drinks	0	6,000	0	6,000	0	0	0	0

Vote 173Mbarara Referral Hospital - Health

Vote:173 Mbarara Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	7,400	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	4,800	0	4,800	0	8,000	0	8,000
227001 Travel inland	0	8,800	0	8,800	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	9,000	0	9,000
228001 Maintenance - Civil	0	0	0	0	0	3,400	0	3,400
Total Cost of Output 07	0	37,400	0	37,400	0	37,400	0	37,400

Output 085619 Human Resource Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,200	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,352	0	5,352
Total Cost of Output 19	0	0	0	0	0	20,952	0	20,952

Output 085620 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	900	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,024	0	1,024
227001 Travel inland	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 20	0	0	0	0	0	4,324	0	4,324

Total Cost Of Outputs Provided	3,391,398	1,245,438	724,500	5,361,336	3,387,645	1,245,464	1,200,000	5,833,109
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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085699 Arrears

321608 Pension arrears (Budgeting)	0	0	0	0	0	194,165	0	194,165
Total Cost of Output 99	0	0	0	0	0	194,165	0	194,165
Total Cost Of Arrears	0	0	0	0	0	194,165	0	194,165

Total Cost for SubProgramme 01	3,391,398	1,245,438	724,500	5,361,336	3,387,645	1,439,629	1,200,000	6,027,274
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<i>Total Excluding Arrears</i>	3,391,398	1,245,438	724,500	5,361,336	3,387,645	1,245,464	1,200,000	5,833,109
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SubProgramme 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211101 General Staff Salaries	8,000	0	0	8,000	11,753	0	0	11,753
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	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	600	0	600	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

Vote:173 Mbarara Referral Hospital

227004 Fuel, Lubricants and Oils	0	5,250	0	5,250	0	5,160	0	5,160
Total Cost of Output 05	8,000	15,750	0	23,750	11,753	16,000	0	27,753
Total Cost Of Outputs Provided	8,000	15,750	0	23,750	11,753	16,000	0	27,753
Total Cost for SubProgramme 02	8,000	15,750	0	23,750	11,753	16,000	0	27,753
<i>Total Excluding Arrears</i>	8,000	15,750	0	23,750	11,753	16,000	0	27,753

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	220,000	0	0	220,000	0	0	0	0
Total Cost Of Output 085675	220,000	0	0	220,000	0	0	0	0
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	99,871	0	0	99,871	0	0	0	0
312104 Other Structures	78,515	0	0	78,515	0	0	0	0
Total Cost Of Output 085680	178,387	0	0	178,387	0	0	0	0
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	659,986	0	0	659,986	928,000	0	0	928,000
Total Cost Of Output 085681	659,986	0	0	659,986	928,000	0	0	928,000
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	500,000	0	0	500,000	300,000	0	0	300,000
Total Cost Of Output 085685	500,000	0	0	500,000	300,000	0	0	300,000
Total Cost for Capital Purchases	1,558,372	0	0	1,558,372	1,228,000	0	0	1,228,000
Total Cost for Project: 1004	1,558,372	0	0	1,558,372	1,228,000	0	0	1,228,000
<i>Total Excluding Arrears</i>	1,558,372	0	0	1,558,372	1,228,000	0	0	1,228,000

Project 1479 Institutional Support to Mbarara Regional Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	350,000	0	0	350,000
Total Cost Of Output 085680	0	0	0	0	350,000	0	0	350,000
Total Cost for Capital Purchases	0	0	0	0	750,000	0	0	750,000
Total Cost for Project: 1479	0	0	0	0	750,000	0	0	750,000
<i>Total Excluding Arrears</i>	0	0	0	0	750,000	0	0	750,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote:173 Mbarara Referral Hospital

Total Cost for Programme 56	6,218,959	0	724,500	6,943,459	6,833,027	0	1,200,000	8,033,027
<i>Total Excluding Arrears</i>	6,218,959	0	724,500	6,943,459	6,638,862	0	1,200,000	7,838,862
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 173	6,218,959	0	724,500	6,943,459	6,833,027	0	1,200,000	8,033,027
<i>Total Excluding Arrears</i>	6,218,959	0	724,500	6,943,459	6,638,862	0	1,200,000	7,838,862

Vote:174 Mubende Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 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	837,918	60,000	4,336,637	3,438,719	927,613	130,000	4,496,332
02 Mubende Referral Hospital Internal Audit	0	10,000	0	10,000	0	10,000	0	10,000
03 Mubende Regional Maintenance	0	80,634	0	80,634	0	82,000	0	82,000
Total Recurrent Budget Estimates for Programme	3,438,719	928,551	60,000	4,427,270	3,438,719	1,019,613	130,000	4,588,332
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Mubende Rehabilitation Referral Hospital	1,058,257	0	0	1,058,257	675,000	0	0	675,000
1482 Institutional Support to Mubende Regional Hospital	0	0	0	0	385,000	0	0	385,000
Total Development Budget Estimates for Programme	1,058,257	0	0	1,058,257	1,060,000	0	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,425,527	0	60,000	5,485,527	5,518,332	0	130,000	5,648,332
Total Excluding Arrears	5,425,527	0	60,000	5,485,527	5,435,214	0	130,000	5,565,214
Total Vote 174	5,425,527	0	60,000	5,485,527	5,518,332	0	130,000	5,648,332
Total Excluding Arrears	5,425,527	0	60,000	5,485,527	5,435,214	0	130,000	5,565,214

Vote:174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,367,270	0	60,000	4,427,270	4,375,214	0	130,000	4,505,214
211101 General Staff Salaries	3,438,719	0	0	3,438,719	3,438,719	0	0	3,438,719
211103 Allowances	55,326	0	30,000	85,326	74,424	0	65,000	139,424
212102 Pension for General Civil Service	54,742	0	0	54,742	62,712	0	0	62,712
213001 Medical expenses (To employees)	6,000	0	0	6,000	5,280	0	0	5,280
213004 Gratuity Expenses	84,524	0	0	84,524	84,524	0	0	84,524
221001 Advertising and Public Relations	2,400	0	0	2,400	3,000	0	0	3,000
221002 Workshops and Seminars	2,240	0	0	2,240	4,440	0	0	4,440
221003 Staff Training	6,000	0	0	6,000	4,000	0	0	4,000
221004 Recruitment Expenses	0	0	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	3,650	0	0	3,650	5,808	0	0	5,808
221008 Computer supplies and Information Technology (IT)	58,584	0	0	58,584	25,863	0	0	25,863
221009 Welfare and Entertainment	10,600	0	0	10,600	20,688	0	0	20,688
221010 Special Meals and Drinks	68,885	0	0	68,885	63,130	0	0	63,130
221011 Printing, Stationery, Photocopying and Binding	28,527	0	0	28,527	7,860	0	0	7,860
221012 Small Office Equipment	4,800	0	0	4,800	4,420	0	0	4,420
221020 IPPS Recurrent Costs	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	12,710	0	0	12,710	12,442	0	0	12,442
222002 Postage and Courier	0	0	0	0	1,800	0	0	1,800
223001 Property Expenses	7,197	0	0	7,197	19,000	0	0	19,000
223004 Guard and Security services	0	0	0	0	7,200	0	0	7,200
223005 Electricity	70,912	0	0	70,912	72,000	0	0	72,000
223006 Water	50,000	0	0	50,000	51,000	0	0	51,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	0	7,200	6,120	0	0	6,120
224001 Medical and Agricultural supplies	0	0	30,000	30,000	3,000	0	65,000	68,000
224004 Cleaning and Sanitation	114,216	0	0	114,216	120,000	0	0	120,000
227001 Travel inland	64,772	0	0	64,772	52,172	0	0	52,172
227002 Travel abroad	8,000	0	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	88,633	0	0	88,633	69,012	0	0	69,012
228001 Maintenance - Civil	20,000	0	0	20,000	34,000	0	0	34,000
228002 Maintenance - Vehicles	32,000	0	0	32,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	40,634	0	0	40,634	60,000	0	0	60,000
228004 Maintenance – Other	20,000	0	0	20,000	22,000	0	0	22,000
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	4,400	0	0	4,400
Investment (Capital Purchases)	1,058,257	0	0	1,058,257	1,060,000	0	0	1,060,000
312101 Non-Residential Buildings	900,000	0	0	900,000	675,000	0	0	675,000

Vote 174Mubende Referral Hospital - Health

Vote:174 Mubende Referral Hospital

312104 Other Structures	158,257	0	0	158,257	0	0	0	0
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312212 Medical Equipment	0	0	0	0	85,000	0	0	85,000
Arrears	0	0	0	0	83,118	0	0	83,118
321605 Domestic arrears (Budgeting)	0	0	0	0	5,513	0	0	5,513
321608 Pension arrears (Budgeting)	0	0	0	0	77,605	0	0	77,605
Grand Total Vote 174	5,425,527	0	60,000	5,485,527	5,518,332	0	130,000	5,648,332
<i>Total Excluding Arrears</i>	5,425,527	0	60,000	5,485,527	5,435,214	0	130,000	5,565,214

Vote:174 Mubende Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances	0	18,400	0	18,400	0	35,450	0	35,450
221003 Staff Training	0	6,000	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	55,200	0	55,200	0	25,863	0	25,863
221009 Welfare and Entertainment	0	0	0	0	0	20,688	0	20,688
221010 Special Meals and Drinks	0	60,225	0	60,225	0	20,050	0	20,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	240	0	240
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
223001 Property Expenses	0	0	0	0	0	16,000	0	16,000
223004 Guard and Security services	0	0	0	0	0	7,200	0	7,200
223006 Water	0	0	0	0	0	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,120	0	6,120
227001 Travel inland	0	41,508	0	41,508	0	32,160	0	32,160
227004 Fuel, Lubricants and Oils	0	29,260	0	29,260	0	28,320	0	28,320
228001 Maintenance - Civil	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 01	0	210,593	0	210,593	0	231,091	0	231,091
Output 085602 Outpatient services								
211103 Allowances	0	7,560	0	7,560	0	720	0	720
221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221010 Special Meals and Drinks	0	0	0	0	0	35,460	0	35,460
223001 Property Expenses	0	0	0	0	0	3,000	0	3,000
223005 Electricity	0	12,000	0	12,000	0	36,000	0	36,000
223006 Water	0	12,000	0	12,000	0	15,000	0	15,000
224001 Medical and Agricultural supplies	0	0	0	0	0	3,000	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 02	0	31,560	0	31,560	0	106,180	0	106,180
Output 085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	0	30,000	30,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	30,000	30,000	0	0	0	0
Total Cost of Output 03	0	0	60,000	60,000	0	0	0	0

Vote:174 Mubende Referral Hospital

Output 085604 Diagnostic services

222002 Postage and Courier	0	0	0	0	0	1,800	0	1,800
223005 Electricity	0	18,000	0	18,000	0	36,000	0	36,000
223006 Water	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	5,682	0	5,682	0	5,494	0	5,494
Total Cost of Output 04	0	23,682	0	23,682	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	3,438,719	0	0	3,438,719
211103 Allowances	0	14,850	0	14,850	0	7,590	65,000	72,590
212102 Pension for General Civil Service	0	54,742	0	54,742	0	62,712	0	62,712
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	5,280	0	5,280
213004 Gratuity Expenses	0	84,524	0	84,524	0	84,524	0	84,524
221001 Advertising and Public Relations	0	2,400	0	2,400	0	0	0	0
221002 Workshops and Seminars	0	2,240	0	2,240	0	1,440	0	1,440
221004 Recruitment Expenses	0	0	0	0	0	1,200	0	1,200
221007 Books, Periodicals & Newspapers	0	3,650	0	3,650	0	5,808	0	5,808
221008 Computer supplies and Information Technology (IT)	0	3,384	0	3,384	0	0	0	0
221009 Welfare and Entertainment	0	10,600	0	10,600	0	0	0	0
221010 Special Meals and Drinks	0	8,660	0	8,660	0	3,120	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	28,527	0	28,527	0	3,220	0	3,220
221012 Small Office Equipment	0	4,800	0	4,800	0	2,420	0	2,420
222001 Telecommunications	0	8,000	0	8,000	0	5,320	0	5,320
223001 Property Expenses	0	7,197	0	7,197	0	0	0	0
223005 Electricity	0	40,912	0	40,912	0	0	0	0
223006 Water	0	38,000	0	38,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	65,000	65,000
227001 Travel inland	0	11,142	0	11,142	0	10,520	0	10,520
227002 Travel abroad	0	8,000	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	39,373	0	39,373	0	7,700	0	7,700
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	32,000	0	32,000	0	15,000	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	4,400	0	4,400
Total Cost of Output 05	3,438,719	435,001	0	3,873,720	3,438,719	220,255	130,000	3,788,974

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	4,200	0	4,200	0	4,080	0	4,080
222001 Telecommunications	0	4,710	0	4,710	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	114,216	0	114,216	0	120,000	0	120,000
227001 Travel inland	0	1,440	0	1,440	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,032	0	4,032
228001 Maintenance - Civil	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 06	0	124,566	0	124,566	0	150,112	0	150,112

Vote 174Mubende Referral Hospital - Health

Vote:174 Mubende Referral Hospital

Output 085607 Immunisation Services

211103 Allowances	0	5,316	0	5,316	0	13,704	0	13,704
221010 Special Meals and Drinks	0	0	0	0	0	4,500	0	4,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,200	0	7,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,360	0	23,360
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 07	0	12,516	0	12,516	0	56,564	0	56,564

Output 085619 Human Resource Management Services

211103 Allowances	0	0	0	0	0	4,600	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	2,400
221020 IPPS Recurrent Costs	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,600	0	5,600
Total Cost of Output 19	0	0	0	0	0	20,000	0	20,000

Output 085620 Records Management Services

211103 Allowances	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
Total Cost of Output 20	0	0	0	0	0	5,000	0	5,000
Total Cost Of Outputs Provided	3,438,719	837,918	60,000	4,336,637	3,438,719	844,495	130,000	4,413,214

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,513	0	5,513
321608 Pension arrears (Budgeting)	0	0	0	0	0	77,605	0	77,605
Total Cost of Output 99	0	0	0	0	0	83,118	0	83,118
Total Cost Of Arrears	0	0	0	0	0	83,118	0	83,118

Total Cost for SubProgramme 01	3,438,719	837,918	60,000	4,336,637	3,438,719	927,613	130,000	4,496,332
<i>Total Excluding Arrears</i>	3,438,719	837,918	60,000	4,336,637	3,438,719	844,495	130,000	4,413,214

SubProgramme 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances	0	5,000	0	5,000	0	5,280	0	5,280
222001 Telecommunications	0	0	0	0	0	722	0	722
227001 Travel inland	0	5,000	0	5,000	0	3,998	0	3,998
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
<i>Total Excluding Arrears</i>	0	10,000	0	10,000	0	10,000	0	10,000

Vote:174 Mubende Referral Hospital

SubProgramme 03 Mubende Regional Maintenance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,634	0	40,634	0	60,000	0	60,000
228004 Maintenance – Other	0	20,000	0	20,000	0	22,000	0	22,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>80,634</i>	<i>0</i>	<i>80,634</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>
Total Cost Of Outputs Provided	0	80,634	0	80,634	0	82,000	0	82,000
Total Cost for SubProgramme 03	0	80,634	0	80,634	0	82,000	0	82,000
<i>Total Excluding Arrears</i>	0	80,634	0	80,634	0	82,000	0	82,000

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	900,000	0	0	900,000	675,000	0	0	675,000
312104 Other Structures	158,257	0	0	158,257	0	0	0	0
<i>Total Cost Of Output 085680</i>	<i>1,058,257</i>	<i>0</i>	<i>0</i>	<i>1,058,257</i>	<i>675,000</i>	<i>0</i>	<i>0</i>	<i>675,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,058,257</i>	<i>0</i>	<i>0</i>	<i>1,058,257</i>	<i>675,000</i>	<i>0</i>	<i>0</i>	<i>675,000</i>
Total Cost for Project: 1004	1,058,257	0	0	1,058,257	675,000	0	0	675,000
<i>Total Excluding Arrears</i>	1,058,257	0	0	1,058,257	675,000	0	0	675,000

Project 1482 Institutional Support to Mubende Regional Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312201 Transport Equipment	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 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	0	0	0	0	85,000	0	0	85,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>0</i>	<i>85,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>385,000</i>	<i>0</i>	<i>0</i>	<i>385,000</i>
Total Cost for Project: 1482	0	0	0	0	385,000	0	0	385,000
<i>Total Excluding Arrears</i>	0	0	0	0	385,000	0	0	385,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,425,527	0	60,000	5,485,527	5,518,332	0	130,000	5,648,332
<i>Total Excluding Arrears</i>	5,425,527	0	60,000	5,485,527	5,435,214	0	130,000	5,565,214

Vote:174 Mubende Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 174	5,425,527	0	60,000	5,485,527	5,518,332	0	130,000	5,648,332
<i>Total Excluding Arrears</i>	5,425,527	0	60,000	5,485,527	5,435,214	0	130,000	5,565,214

Vote:175 Moroto Referral Hospital

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Moroto Referral Hospital Services	2,827,342	763,279	0	3,590,621	2,977,342	1,393,927	25,000	4,396,269
02 Moroto Referral Hospital Internal Audit	0	7,000	0	7,000	0	10,000	0	10,000
03 Moroto Regional Maintenance	0	125,000	0	125,000	0	125,000	0	125,000
Total Recurrent Budget Estimates for Programme	2,827,342	895,279	0	3,722,621	2,977,342	1,528,927	25,000	4,531,269
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Moroto Rehabilitation Referral Hospital	1,058,257	0	0	1,058,257	1,200,000	0	0	1,200,000
1472 Institutional Support to Moroto Regional Referral Hospital	0	0	0	0	288,000	0	0	288,000
Total Development Budget Estimates for Programme	1,058,257	0	0	1,058,257	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	4,780,879	0	0	4,780,879	5,994,269	0	25,000	6,019,269
Total Excluding Arrears	4,780,879	0	0	4,780,879	5,554,773	0	25,000	5,579,773
Total Vote 175	4,780,879	0	0	4,780,879	5,994,269	0	25,000	6,019,269
Total Excluding Arrears	4,780,879	0	0	4,780,879	5,554,773	0	25,000	5,579,773

Vote:175 Moroto Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,722,621	0	0	3,722,621	4,066,773	0	25,000	4,091,773
211101 General Staff Salaries	2,827,342	0	0	2,827,342	2,977,342	0	0	2,977,342
211103 Allowances	86,000	0	0	86,000	84,000	0	0	84,000
212102 Pension for General Civil Service	52,266	0	0	52,266	80,367	0	0	80,367
213001 Medical expenses (To employees)	6,000	0	0	6,000	12,528	0	0	12,528
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	6,000	0	0	6,000
213004 Gratuity Expenses	25,607	0	0	25,607	56,329	0	0	56,329
221001 Advertising and Public Relations	8,000	0	0	8,000	7,000	0	0	7,000
221002 Workshops and Seminars	13,000	0	0	13,000	23,000	0	0	23,000
221003 Staff Training	10,000	0	0	10,000	15,000	0	0	15,000
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	0	3,000
221006 Commissions and related charges	14,000	0	0	14,000	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)	15,000	0	0	15,000	12,000	0	0	12,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	0	15,000
221010 Special Meals and Drinks	19,000	0	0	19,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	32,000	0	0	32,000
221012 Small Office Equipment	4,000	0	0	4,000	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	0	3,000
221016 IFMS Recurrent costs	500	0	0	500	0	0	0	0
221017 Subscriptions	2,000	0	0	2,000	1,000	0	0	1,000
222001 Telecommunications	21,000	0	0	21,000	22,430	0	0	22,430
223001 Property Expenses	28,000	0	0	28,000	23,000	0	0	23,000
223003 Rent – (Produced Assets) to private entities	11,000	0	0	11,000	16,000	0	0	16,000
223004 Guard and Security services	2,056	0	0	2,056	0	0	0	0
223005 Electricity	40,000	0	0	40,000	72,000	0	0	72,000
223006 Water	20,000	0	0	20,000	20,104	0	0	20,104
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	16,000	0	0	16,000
223901 Rent – (Produced Assets) to other govt. units	14,850	0	0	14,850	15,000	0	0	15,000
224004 Cleaning and Sanitation	117,000	0	0	117,000	150,000	0	0	150,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	11,000	0	16,000	27,000
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel inland	93,000	0	0	93,000	86,000	0	0	86,000
227002 Travel abroad	4,000	0	0	4,000	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	86,851	0	0	86,851
228001 Maintenance - Civil	16,000	0	0	16,000	21,000	0	9,000	30,000
228002 Maintenance - Vehicles	76,000	0	0	76,000	50,000	0	0	50,000

Vote 175 Moroto Referral Hospital - Health

Vote:175 Moroto Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	0	75,000	80,728	0	0	80,728
228004 Maintenance – Other	2,000	0	0	2,000	9,094	0	0	9,094
Investment (Capital Purchases)	1,058,257	0	0	1,058,257	1,488,000	0	0	1,488,000
312102 Residential Buildings	769,857	0	0	769,857	1,200,000	0	0	1,200,000
312104 Other Structures	78,400	0	0	78,400	0	0	0	0
312201 Transport Equipment	160,000	0	0	160,000	0	0	0	0
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	88,000	0	0	88,000
312212 Medical Equipment	0	0	0	0	200,000	0	0	200,000
Arrears	0	0	0	0	439,496	0	0	439,496
321608 Pension arrears (Budgeting)	0	0	0	0	439,496	0	0	439,496
Grand Total Vote 175	4,780,879	0	0	4,780,879	5,994,269	0	25,000	6,019,269
<i>Total Excluding Arrears</i>	4,780,879	0	0	4,780,879	5,554,773	0	25,000	5,579,773

Vote:175 Moroto Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Moroto Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances	0	17,000	0	17,000	0	12,000	0	12,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	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	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	5,000	0	5,000
221017 Subscriptions	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
223001 Property Expenses	0	8,000	0	8,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	30,000	0	30,000	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	0	0	0	0	5,000	0	5,000
223901 Rent – (Produced Assets) to other govt. units	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
228004 Maintenance – Other	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	177,000	0	177,000	0	238,000	0	238,000
Output 085602 Outpatient services								
211103 Allowances	0	14,000	0	14,000	0	10,000	0	10,000
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	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0

Vote:175 Moroto Referral Hospital

221002 Workshops and Seminars	0	2,000	0	2,000	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	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	5,000	0	5,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	9,000	0	9,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,000	0	1,000
223006 Water	0	5,000	0	5,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	37,000	0	37,000	0	45,000	0	45,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	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	12,000	0	12,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other	0	2,000	0	2,000	0	4,000	0	4,000
Total Cost of Output 02	0	113,000	0	113,000	0	159,000	0	159,000

Output 085604 Diagnostic services

211103 Allowances	0	10,000	0	10,000	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	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	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	6,000	0	6,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	10,000	0	10,000
227002 Travel abroad	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	17,000	0	17,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	0	62,000	0	62,000	0	54,000	0	54,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	2,827,342	0	0	2,827,342	2,977,342	0	0	2,977,342
211103 Allowances	0	30,000	0	30,000	0	41,000	0	41,000
212102 Pension for General Civil Service	0	52,266	0	52,266	0	80,367	0	80,367

Vote 175 Moroto Referral Hospital - Health

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213001 Medical expenses (To employees)	0	1,000	0	1,000	0	3,528	0	3,528
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	25,607	0	25,607	0	56,329	0	56,329
221001 Advertising and Public Relations	0	5,000	0	5,000	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	10,000	0	10,000	0	5,000	0	5,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	0	3,000
221006 Commissions and related charges	0	14,000	0	14,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	9,000	0	9,000
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	3,000	0	3,000
221016 IFMS Recurrent costs	0	500	0	500	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	10,430	0	10,430
223001 Property Expenses	0	10,000	0	10,000	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	2,056	0	2,056	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	40,000	0	40,000
223006 Water	0	5,000	0	5,000	0	5,104	0	5,104
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	16,000	16,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	26,000	0	26,000	0	25,000	0	25,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	18,000	0	18,000
228001 Maintenance - Civil	0	9,000	0	9,000	0	6,000	9,000	15,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	3,094	0	3,094
Total Cost of Output 05	2,827,342	283,429	0	3,110,771	2,977,342	384,852	25,000	3,387,195

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	7,000	0	7,000	0	3,000	0	3,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223001 Property Expenses	0	10,000	0	10,000	0	6,000	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	4,850	0	4,850	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0	0

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227001 Travel inland	0	10,000	0	10,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	3,851	0	3,851
Total Cost of Output 06	0	82,850	0	82,850	0	75,851	0	75,851
Output 085607 Immunisation Services								
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
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	2,000	0	2,000	0	1,000	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	5,000	0	5,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,728	0	2,728
Total Cost of Output 07	0	45,000	0	45,000	0	42,728	0	42,728
Total Cost Of Outputs Provided	2,827,342	763,279	0	3,590,621	2,977,342	954,430	25,000	3,956,773
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	0	0	439,496	0	439,496
Total Cost of Output 99	0	0	0	0	0	439,496	0	439,496
Total Cost Of Arrears	0	0	0	0	0	439,496	0	439,496
Total Cost for SubProgramme 01	2,827,342	763,279	0	3,590,621	2,977,342	1,393,927	25,000	4,396,269
Total Excluding Arrears	2,827,342	763,279	0	3,590,621	2,977,342	954,430	25,000	3,956,773
SubProgramme 02 Moroto Referral Hospital Internal Audit								
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	5,000	0	5,000	0	4,000	0	4,000
Total Cost of Output 05	0	7,000	0	7,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	0	7,000	0	7,000	0	10,000	0	10,000
Total Cost for SubProgramme 02	0	7,000	0	7,000	0	10,000	0	10,000
Total Excluding Arrears	0	7,000	0	7,000	0	10,000	0	10,000
SubProgramme 03 Moroto Regional Maintenance								
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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	6,000	0	6,000	0	9,000	0	9,000

Vote 175 Moroto Referral Hospital - Health

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221003 Staff Training	0	0	0	0	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	1,000	0	1,000	0	5,000	0	5,000
227001 Travel inland	0	23,000	0	23,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	17,000	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	75,000	0	75,000	0	74,000	0	74,000
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	2016/17 Approved Budget				2017/18 Draft 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	160,000	0	0	160,000	0	0	0	0
Total Cost Of Output 085675	160,000	0	0	160,000	0	0	0	0
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 085677	30,000	0	0	30,000	0	0	0	0
Output 085678 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 085678	20,000	0	0	20,000	0	0	0	0
Output 085680 Hospital Construction/rehabilitation								
312104 Other Structures	78,400	0	0	78,400	0	0	0	0
Total Cost Of Output 085680	78,400	0	0	78,400	0	0	0	0
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	769,857	0	0	769,857	1,200,000	0	0	1,200,000
Total Cost Of Output 085681	769,857	0	0	769,857	1,200,000	0	0	1,200,000
Total Cost for Capital Purchases	1,058,257	0	0	1,058,257	1,200,000	0	0	1,200,000
Total Cost for Project: 1004	1,058,257	0	0	1,058,257	1,200,000	0	0	1,200,000
Total Excluding Arrears	1,058,257	0	0	1,058,257	1,200,000	0	0	1,200,000

Project 1472 Institutional Support to Moroto Regional Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	88,000	0	0	88,000
Total Cost Of Output 085678	0	0	0	0	88,000	0	0	88,000

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Output 085685 Purchase of Medical Equipment

312212 Medical Equipment	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 085685	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	0	0	0	0	288,000	0	0	288,000
Total Cost for Project: 1472	0	0	0	0	288,000	0	0	288,000
Total Excluding Arrears	0	0	0	0	288,000	0	0	288,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	4,780,879	0	0	4,780,879	5,994,269	0	25,000	6,019,269
Total Excluding Arrears	4,780,879	0	0	4,780,879	5,554,773	0	25,000	5,579,773
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 175	4,780,879	0	0	4,780,879	5,994,269	0	25,000	6,019,269
Total Excluding Arrears	4,780,879	0	0	4,780,879	5,554,773	0	25,000	5,579,773

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 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	1,044,212	250,000	5,532,509	4,238,297	999,462	400,000	5,637,759
02 Naguru Referral Hospital Internal Audit	8,155	26,600	0	34,755	8,155	14,000	0	22,155
Total Recurrent Budget Estimates for Programme	4,246,452	1,070,812	250,000	5,567,264	4,246,452	1,013,462	400,000	5,659,914
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Naguru Rehabilitation Referal Hospital	1,058,429	0	0	1,058,429	644,000	0	0	644,000
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0	0	0	0	413,249	0	0	413,249
Total Development Budget Estimates for Programme	1,058,429	0	0	1,058,429	1,057,249	0	0	1,057,249
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,375,693	0	250,000	6,625,693	6,317,163	0	400,000	6,717,163
Total Excluding Arrears	6,292,991	0	250,000	6,542,991	6,315,476	0	400,000	6,715,476
Total Vote 176	6,375,693	0	250,000	6,625,693	6,317,163	0	400,000	6,717,163
Total Excluding Arrears	6,292,991	0	250,000	6,542,991	6,315,476	0	400,000	6,715,476

Vote:176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,234,563	0	250,000	5,484,563	5,259,914	0	400,000	5,659,914
211101 General Staff Salaries	4,246,452	0	0	4,246,452	4,246,452	0	0	4,246,452
211103 Allowances	33,092	0	77,600	110,692	24,000	0	180,000	204,000
212102 Pension for General Civil Service	12,074	0	0	12,074	39,321	0	0	39,321
213001 Medical expenses (To employees)	4,906	0	0	4,906	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	1,500	4,000	0	0	4,000
213004 Gratuity Expenses	159,646	0	0	159,646	159,646	0	0	159,646
221001 Advertising and Public Relations	4,000	0	0	4,000	3,000	0	0	3,000
221002 Workshops and Seminars	5,500	0	0	5,500	7,000	0	0	7,000
221003 Staff Training	14,000	0	0	14,000	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	24,160	0	24,000	48,160	20,000	0	12,400	32,400
221010 Special Meals and Drinks	10,400	0	67,480	77,880	30,000	0	46,000	76,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	16,000	36,000	24,000	0	12,000	36,000
221012 Small Office Equipment	4,600	0	0	4,600	3,740	0	0	3,740
221016 IFMS Recurrent costs	1,600	0	0	1,600	2,000	0	0	2,000
221020 IPPS Recurrent Costs	1,600	0	0	1,600	2,000	0	0	2,000
222001 Telecommunications	12,520	0	12,520	25,040	20,293	0	4,000	24,293
222002 Postage and Courier	120	0	0	120	120	0	0	120
223001 Property Expenses	15,600	0	10,400	26,000	44,000	0	16,000	60,000
223004 Guard and Security services	10,800	0	0	10,800	12,000	0	0	12,000
223005 Electricity	82,000	0	0	82,000	113,443	0	0	113,443
223006 Water	78,000	0	0	78,000	82,000	0	0	82,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,134	0	0	5,134	12,000	0	0	12,000
224001 Medical and Agricultural supplies	0	0	30,000	30,000	0	0	90,400	90,400
224004 Cleaning and Sanitation	306,000	0	0	306,000	172,000	0	0	172,000
224005 Uniforms, Beddings and Protective Gear	8,600	0	0	8,600	16,000	0	0	16,000
225001 Consultancy Services- Short term	360	0	0	360	600	0	19,200	19,800
226002 Licenses	3,000	0	0	3,000	3,800	0	0	3,800
227001 Travel inland	17,400	0	0	17,400	24,000	0	0	24,000
227002 Travel abroad	6,000	0	0	6,000	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	25,600	0	0	25,600	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	81,500	0	0	81,500	81,500	0	0	81,500
228001 Maintenance - Civil	12,000	0	0	12,000	25,000	0	0	25,000
228002 Maintenance - Vehicles	12,400	0	0	12,400	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	12,000	24,000	22,000	0	20,000	42,000
228004 Maintenance – Other	2,000	0	0	2,000	0	0	0	0

Vote 176Naguru Referral Hospital - Health

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Investment (Capital Purchases)	1,058,429	0	0	1,058,429	1,055,562	0	0	1,055,562
281504 Monitoring, Supervision & Appraisal of capital works	75,000	0	0	75,000	45,000	0	0	45,000
312101 Non-Residential Buildings	200,000	0	0	200,000	25,000	0	0	25,000
312102 Residential Buildings	64,500	0	0	64,500	526,000	0	0	526,000
312104 Other Structures	584,071	0	0	584,071	48,000	0	0	48,000
312202 Machinery and Equipment	103,357	0	0	103,357	104,382	0	0	104,382
312203 Furniture & Fixtures	31,500	0	0	31,500	69,000	0	0	69,000
312212 Medical Equipment	0	0	0	0	168,129	0	0	168,129
312213 ICT Equipment	0	0	0	0	70,051	0	0	70,051
Arrears	82,702	0	0	82,702	1,687	0	0	1,687
321605 Domestic arrears (Budgeting)	0	0	0	0	1,687	0	0	1,687
321608 Pension arrears (Budgeting)	82,702	0	0	82,702	0	0	0	0
Grand Total Vote 176	6,375,693	0	250,000	6,625,693	6,317,163	0	400,000	6,717,163
<i>Total Excluding Arrears</i>	6,292,991	0	250,000	6,542,991	6,315,476	0	400,000	6,715,476

Vote:176 Naguru Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Naguru Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances	0	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,400	12,400
221010 Special Meals and Drinks	0	10,400	0	10,400	0	30,000	46,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	12,000	12,000
222001 Telecommunications	0	0	0	0	0	0	4,000	4,000
223005 Electricity	0	44,000	0	44,000	0	45,000	0	45,000
223006 Water	0	35,000	0	35,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	76,000	0	76,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	7,400	0	7,400	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	20,000	0	20,000
Total Cost of Output 01	0	204,800	0	204,800	0	175,000	124,400	299,400
Output 085602 Outpatient services								
211103 Allowances	0	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	16,000	16,000
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	4,000	0	4,000
Total Cost of Output 02	0	58,500	0	58,500	0	44,000	46,000	90,000
Output 085603 Medicines and health supplies procured and dispensed								
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	90,400	90,400
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	4,000	0	4,000
Total Cost of Output 03	0	20,000	0	20,000	0	14,000	90,400	104,400
Output 085604 Diagnostic services								
211103 Allowances	0	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	15,000	0	15,000	0	15,000	0	15,000

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223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	360	0	360	0	600	19,200	19,800
226002 Licenses	0	3,000	0	3,000	0	3,800	0	3,800
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 04	0	66,360	0	66,360	0	55,400	119,200	174,600

Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,238,297	0	0	4,238,297	0	0	0	0
211103 Allowances	0	23,092	77,600	100,692	0	22,000	0	22,000
212102 Pension for General Civil Service	0	12,074	0	12,074	0	0	0	0
213001 Medical expenses (To employees)	0	4,906	0	4,906	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0	0
213004 Gratuity Expenses	0	159,646	0	159,646	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	3,500	0	3,500	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	20,160	24,000	44,160	0	0	0	0
221010 Special Meals and Drinks	0	0	67,480	67,480	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	16,000	24,000	0	23,000	0	23,000
221012 Small Office Equipment	0	4,000	0	4,000	0	3,140	0	3,140
221016 IFMS Recurrent costs	0	1,600	0	1,600	0	2,000	0	2,000
221020 IPPS Recurrent Costs	0	1,600	0	1,600	0	0	0	0
222001 Telecommunications	0	11,720	12,520	24,240	0	19,093	0	19,093
222002 Postage and Courier	0	120	0	120	0	120	0	120
223001 Property Expenses	0	15,600	10,400	26,000	0	44,000	0	44,000
223004 Guard and Security services	0	10,800	0	10,800	0	12,000	0	12,000
223005 Electricity	0	10,000	0	10,000	0	8,000	0	8,000
223006 Water	0	25,000	0	25,000	0	22,000	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,134	0	5,134	0	12,000	0	12,000
224001 Medical and Agricultural supplies	0	0	30,000	30,000	0	0	0	0
224004 Cleaning and Sanitation	0	110,000	0	110,000	0	42,000	0	42,000
224005 Uniforms, Beddings and Protective Gear	0	1,200	0	1,200	0	6,000	0	6,000
227001 Travel inland	0	17,400	0	17,400	0	24,000	0	24,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	18,400	0	18,400	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	38,500	0	38,500
228001 Maintenance - Civil	0	12,000	0	12,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	12,400	0	12,400	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	12,000	24,000	0	22,000	20,000	42,000
228004 Maintenance – Other	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 05	4,238,297	556,851	250,000	5,045,148	0	369,853	20,000	389,853

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Output 085606 Prevention and rehabilitation services

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	0	0	0
223005 Electricity	0	3,000	0	3,000	0	33,443	0	33,443
223006 Water	0	3,000	0	3,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	30,000	0	30,000
Total Cost of Output 06	0	49,000	0	49,000	0	76,443	0	76,443

Output 085607 Immunisation Services

211103 Allowances	0	6,000	0	6,000	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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 07	0	6,000	0	6,000	0	6,000	0	6,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	4,238,297	0	0	4,238,297
212102 Pension for General Civil Service	0	0	0	0	0	39,321	0	39,321
213001 Medical expenses (To employees)	0	0	0	0	0	8,000	0	8,000
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	159,646	0	159,646
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	11,000	0	11,000
221009 Welfare and Entertainment	0	0	0	0	0	18,000	0	18,000
221020 IPPS Recurrent Costs	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	400	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 19	0	0	0	0	4,238,297	254,366	0	4,492,663

Output 085620 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	400	0	400
Total Cost of Output 20	0	0	0	0	0	4,400	0	4,400

Total Cost Of Outputs Provided	4,238,297	961,511	250,000	5,449,808	4,238,297	999,462	400,000	5,637,759
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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085699 Arrears

321608 Pension arrears (Budgeting)	0	82,702	0	82,702	0	0	0	0
Total Cost of Output 99	0	82,702	0	82,702	0	0	0	0
Total Cost Of Arrears	0	82,702	0	82,702	0	0	0	0
Total Cost for SubProgramme 01	4,238,297	1,044,212	250,000	5,532,509	4,238,297	999,462	400,000	5,637,759
Total Excluding Arrears	4,238,297	961,511	250,000	5,449,808	4,238,297	999,462	400,000	5,637,759

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SubProgramme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	8,155	0	0	8,155	8,155	0	0	8,155
211103 Allowances	0	4,000	0	4,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	0	1,000
221003 Staff Training	0	2,000	0	2,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	0	1,000
221012 Small Office Equipment	0	600	0	600	0	600	0	600
222001 Telecommunications	0	800	0	800	0	400	0	400
227002 Travel abroad	0	4,000	0	4,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	7,200	0	7,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 05	8,155	26,600	0	34,755	8,155	14,000	0	22,155
Total Cost Of Outputs Provided	8,155	26,600	0	34,755	8,155	14,000	0	22,155
Total Cost for SubProgramme 02	8,155	26,600	0	34,755	8,155	14,000	0	22,155
<i>Total Excluding Arrears</i>	8,155	26,600	0	34,755	8,155	14,000	0	22,155

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000	25,000	0	0	25,000
312104 Other Structures	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 085672	200,000	0	0	200,000	35,000	0	0	35,000
Output 085676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	39,500	0	0	39,500	0	0	0	0
Total Cost Of Output 085676	39,500	0	0	39,500	0	0	0	0
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	42,857	0	0	42,857	0	0	0	0
Total Cost Of Output 085677	42,857	0	0	42,857	0	0	0	0
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	31,500	0	0	31,500	0	0	0	0
Total Cost Of Output 085678	31,500	0	0	31,500	0	0	0	0
Output 085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	75,000	0	0	75,000	45,000	0	0	45,000

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312102 Residential Buildings	64,500	0	0	64,500	444,000	0	0	444,000
312104 Other Structures	505,500	0	0	505,500	38,000	0	0	38,000
Total Cost Of Output 085681	645,000	0	0	645,000	527,000	0	0	527,000
Output 085683 OPD and other ward construction and rehabilitation								
312102 Residential Buildings	0	0	0	0	52,000	0	0	52,000
Total Cost Of Output 085683	0	0	0	0	52,000	0	0	52,000
Output 085684 Theatre construction and rehabilitation								
312102 Residential Buildings	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 085684	0	0	0	0	30,000	0	0	30,000
Output 085685 Purchase of Medical Equipment								
312104 Other Structures	78,571	0	0	78,571	0	0	0	0
312202 Machinery and Equipment	21,000	0	0	21,000	0	0	0	0
Total Cost Of Output 085685	99,571	0	0	99,571	0	0	0	0
Total Cost for Capital Purchases	1,058,429	0	0	1,058,429	644,000	0	0	644,000
Total Cost for Project: 1004	1,058,429	0	0	1,058,429	644,000	0	0	644,000
Total Excluding Arrears	1,058,429	0	0	1,058,429	644,000	0	0	644,000

Project 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	70,051	0	0	70,051	
Total Cost Of Output 085676	0	0	0	0	70,051	0	0	70,051	
Output 085677 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	0	0	104,382	0	0	104,382	
Total Cost Of Output 085677	0	0	0	0	104,382	0	0	104,382	
Output 085678 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	69,000	0	0	69,000	
Total Cost Of Output 085678	0	0	0	0	69,000	0	0	69,000	
Output 085685 Purchase of Medical Equipment									
312212 Medical Equipment	0	0	0	0	168,129	0	0	168,129	
Total Cost Of Output 085685	0	0	0	0	168,129	0	0	168,129	
Total Cost for Capital Purchases	0	0	0	0	411,562	0	0	411,562	

Vote:176 Naguru Referral Hospital

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	1,687		0	0	1,687
<i>Total Cost Of Output 085699</i>	0		0	0	0	1,687		0	0	1,687
<i>Total Cost for Arrears</i>	0		0	0	0	1,687		0	0	1,687
<i>Total Cost for Project: 1475</i>	0		0	0	0	413,249		0	0	413,249
<i>Total Excluding Arrears</i>	0		0	0	0	411,562		0	0	411,562
	GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total	
Total Cost for Programme 56	6,375,693		0	250,000	6,625,693	6,317,163		0	400,000	6,717,163
<i>Total Excluding Arrears</i>	6,292,991		0	250,000	6,542,991	6,315,476		0	400,000	6,715,476
	GoU	External Fin	AIA	Total		GoU	External Fin.	AIA	Total	
Grand Total for Vote 176	6,375,693		0	250,000	6,625,693	6,317,163		0	400,000	6,717,163
<i>Total Excluding Arrears</i>	6,292,991		0	250,000	6,542,991	6,315,476		0	400,000	6,715,476

Vote:201 Mission in New York

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters New York	1,951,317	10,705,170	3,134,707	15,791,194	1,951,317	11,050,651	3,134,707	16,136,675
Total Recurrent Budget Estimates for Programme	1,951,317	10,705,170	3,134,707	15,791,194	1,951,317	11,050,651	3,134,707	16,136,675
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0398 Strengthening Mission in New York	845,661	0	0	845,661	257,923	0	1,954,400	2,212,323
Total Development Budget Estimates for Programme	845,661	0	0	845,661	257,923	0	1,954,400	2,212,323
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	13,502,148	0	3,134,707	16,636,855	13,259,891	0	5,089,107	18,348,998
Total Excluding Arrears	13,502,148	0	3,134,707	16,636,855	13,259,891	0	5,089,107	18,348,998
Total Vote 201	13,502,148	0	3,134,707	16,636,855	13,259,891	0	5,089,107	18,348,998
Total Excluding Arrears	13,502,148	0	3,134,707	16,636,855	13,259,891	0	5,089,107	18,348,998

Vote:201 Mission in New York

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	12,656,487	0	3,134,707	15,791,194	13,001,968	0	3,134,707	16,136,675
211103 Allowances	2,754,065	0	543,870	3,297,935	3,779,747	0	543,870	4,323,617
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)	1,311,139	0	80,410	1,391,549	1,311,140	0	4,800	1,315,940
221001 Advertising and Public Relations	851,014	0	0	851,014	851,013	0	0	851,013
221007 Books, Periodicals & Newspapers	30,752	0	0	30,752	66,752	0	0	66,752
221009 Welfare and Entertainment	237,538	0	0	237,538	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	29,000	0	0	29,000	53,279	0	0	53,279
221014 Bank Charges and other Bank related costs	0	0	0	0	12,000	0	0	12,000
221017 Subscriptions	0	0	0	0	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)	17,526	0	0	17,526	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	2,700,092	0	0	2,700,092	1,092,749	0	0	1,092,749
223005 Electricity	420,184	0	335,040	755,224	420,184	0	250,000	670,184
223006 Water	58,896	0	123,965	182,861	58,896	0	64,000	122,896
223007 Other Utilities- (fuel, gas, firewood, charcoal)	392,000	0	345,091	737,091	391,699	0	345,091	736,790
225001 Consultancy Services- Short term	0	0	0	0	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	193,478	0	0	193,478	483,478	0	0	483,478
227002 Travel abroad	474,775	0	0	474,775	1,052,964	0	0	1,052,964
227003 Carriage, Haulage, Freight and transport hire	802,708	0	0	802,708	420,300	0	0	420,300
227004 Fuel, Lubricants and Oils	64,296	0	0	64,296	64,296	0	0	64,296
228001 Maintenance - Civil	0	0	335,040	335,040	0	0	335,040	335,040
228002 Maintenance - Vehicles	30,800	0	0	30,800	30,800	0	0	30,800
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	359,330	395,330	36,000	0	494,905	530,905
228004 Maintenance – Other	0	0	207,865	207,865	0	0	292,905	292,905
Investment (Capital Purchases)	845,661	0	0	845,661	257,923	0	1,954,400	2,212,323
312102 Residential Buildings	0	0	0	0	0	0	1,954,400	1,954,400
312201 Transport Equipment	199,800	0	0	199,800	250,000	0	0	250,000
312202 Machinery and Equipment	645,861	0	0	645,861	7,923	0	0	7,923
Grand Total Vote 201	13,502,148	0	3,134,707	16,636,855	13,259,891	0	5,089,107	18,348,998
<i>Total Excluding Arrears</i>	13,502,148	0	3,134,707	16,636,855	13,259,891	0	5,089,107	18,348,998

Vote:201 Mission in New York

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New York

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	1,406,578	543,870	1,950,448	0	2,150,000	543,870	2,693,870
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	80,410	1,012,679	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	20,000	0	20,000	0	32,000	0	32,000
221009 Welfare and Entertainment	0	130,000	0	130,000	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	10,000	0	10,000	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	1,745,910	0	1,745,910	0	822,067	0	822,067
223005 Electricity	0	100,000	335,040	435,040	0	100,000	250,000	350,000
223006 Water	0	50,520	123,965	174,485	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	150,000	0	150,000	0	240,000	0	240,000
227002 Travel abroad	0	24,275	0	24,275	0	369,756	0	369,756
227003 Carriage, Haulage, Freight and transport hire	0	305,000	0	305,000	0	305,300	0	305,300
228001 Maintenance - Civil	0	0	335,040	335,040	0	0	335,040	335,040
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	359,330	379,330	0	20,000	494,905	514,905
228004 Maintenance – Other	0	0	207,865	207,865	0	0	292,905	292,905
Total Cost of Output 01	1,951,317	5,921,022	3,134,707	11,007,046	1,951,317	6,266,803	3,134,707	11,352,827
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	29,000	0	29,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	191,000	0	191,000	0	191,000	0	191,000

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226001 Insurances	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	145,500	0	145,500	0	145,500	0	145,500
227003 Carriage, Haulage, Freight and transport hire	0	75,000	0	75,000	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	0	1,057,500	0	1,057,500	0	1,057,500	0	1,057,500

Output 165203 Security Council Services

211103 Allowances	0	237,741	0	237,741	0	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	57,538	0	57,538	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	0	0	0	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	7,526	0	7,526	0	27,527	0	27,527
223003 Rent – (Produced Assets) to private entities	0	463,970	0	463,970	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	0	0	0	0	150,000	0	150,000
226001 Insurances	0	7,402	0	7,402	0	7,402	0	7,402
227001 Travel inland	0	28,478	0	28,478	0	88,478	0	88,478
227002 Travel abroad	0	305,000	0	305,000	0	537,708	0	537,708
227003 Carriage, Haulage, Freight and transport hire	0	422,708	0	422,708	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	1,732,000	0	1,732,000

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	857,747	0	857,747	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	0	0	0	0	24,000	0	24,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	12,000	0	12,000
221017 Subscriptions	0	0	0	0	0	10,500	0	10,500
222003 Information and communications technology (ICT)	0	0	0	0	0	48,000	0	48,000
223003 Rent – (Produced Assets) to private entities	0	461,212	0	461,212	0	126,712	0	126,712
223005 Electricity	0	296,000	0	296,000	0	296,000	0	296,000

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	121,000	0	121,000	0	120,699	0	120,699
227001 Travel inland	0	0	0	0	0	140,000	0	140,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>1,994,648</i>	<i>0</i>	<i>1,994,648</i>	<i>0</i>	<i>1,994,348</i>	<i>0</i>	<i>1,994,348</i>
Total Cost Of Outputs Provided	1,951,317	10,705,170	3,134,707	15,791,194	1,951,317	11,050,651	3,134,707	16,136,675
Total Cost for SubProgramme 01	1,951,317	10,705,170	3,134,707	15,791,194	1,951,317	11,050,651	3,134,707	16,136,675
<i>Total Excluding Arrears</i>	<i>1,951,317</i>	<i>10,705,170</i>	<i>3,134,707</i>	<i>15,791,194</i>	<i>1,951,317</i>	<i>11,050,651</i>	<i>3,134,707</i>	<i>16,136,675</i>

Development Budget Estimates

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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>								
312102 Residential Buildings	0	0	0	0	0	0	1,954,400	1,954,400
<i>Total Cost Of Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,954,400</i>	<i>1,954,400</i>
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	199,800	0	0	199,800	250,000	0	0	250,000
<i>Total Cost Of Output 165275</i>	<i>199,800</i>	<i>0</i>	<i>0</i>	<i>199,800</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	16,596	0	0	16,596	7,923	0	0	7,923
<i>Total Cost Of Output 165276</i>	<i>16,596</i>	<i>0</i>	<i>0</i>	<i>16,596</i>	<i>7,923</i>	<i>0</i>	<i>0</i>	<i>7,923</i>
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	629,265	0	0	629,265	0	0	0	0
<i>Total Cost Of Output 165277</i>	<i>629,265</i>	<i>0</i>	<i>0</i>	<i>629,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>845,661</i>	<i>0</i>	<i>0</i>	<i>845,661</i>	<i>257,923</i>	<i>0</i>	<i>1,954,400</i>	<i>2,212,323</i>
Total Cost for Project: 0398	845,661	0	0	845,661	257,923	0	1,954,400	2,212,323
<i>Total Excluding Arrears</i>	<i>845,661</i>	<i>0</i>	<i>0</i>	<i>845,661</i>	<i>257,923</i>	<i>0</i>	<i>1,954,400</i>	<i>2,212,323</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	13,502,148	0	3,134,707	16,636,855	13,259,891	0	5,089,107	18,348,998
<i>Total Excluding Arrears</i>	<i>13,502,148</i>	<i>0</i>	<i>3,134,707</i>	<i>16,636,855</i>	<i>13,259,891</i>	<i>0</i>	<i>5,089,107</i>	<i>18,348,998</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 201	13,502,148	0	3,134,707	16,636,855	13,259,891	0	5,089,107	18,348,998
<i>Total Excluding Arrears</i>	<i>13,502,148</i>	<i>0</i>	<i>3,134,707</i>	<i>16,636,855</i>	<i>13,259,891</i>	<i>0</i>	<i>5,089,107</i>	<i>18,348,998</i>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters London	1,299,723	4,504,209	0	5,803,932	1,299,723	4,578,125	0	5,877,848
Total Recurrent Budget Estimates for Programme	1,299,723	4,504,209	0	5,803,932	1,299,723	4,578,125	0	5,877,848
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0894 Strengthening Mission in England	206,239	0	0	206,239	460,000	0	0	460,000
Total Development Budget Estimates for Programme	206,239	0	0	206,239	460,000	0	0	460,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,010,171	0	0	6,010,171	6,337,848	0	0	6,337,848
Total Excluding Arrears	6,010,171	0	0	6,010,171	6,337,848	0	0	6,337,848
Total Vote 202	6,010,171	0	0	6,010,171	6,337,848	0	0	6,337,848
Total Excluding Arrears	6,010,171	0	0	6,010,171	6,337,848	0	0	6,337,848

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,803,932	0	0	5,803,932	5,877,848	0	0	5,877,848
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	26,080	0	0	26,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,115	0	0	50,115	50,115	0	0	50,115
226001 Insurances	70,000	0	0	70,000	143,916	0	0	143,916
227001 Travel inland	129,953	0	0	129,953	129,954	0	0	129,954
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	55,144	0	0	55,144	55,144	0	0	55,144
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)	206,239	0	0	206,239	460,000	0	0	460,000
312101 Non-Residential Buildings	0	0	0	0	160,000	0	0	160,000
312201 Transport Equipment	150,000	0	0	150,000	200,000	0	0	200,000
312202 Machinery and Equipment	56,239	0	0	56,239	50,000	0	0	50,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Grand Total Vote 202	6,010,171	0	0	6,010,171	6,337,848	0	0	6,337,848

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Mission in England

Total Excluding Arrears	6,010,171	0	0	6,010,171	6,337,848	0	0	6,337,848
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Vote:202 Mission in England

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters London

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	899,723	0	0	899,723
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	23,260	0	23,260
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	46,000	0	46,000	0	46,000	0	46,000
226001 Insurances	0	45,000	0	45,000	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	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	899,723	2,977,228	0	3,876,952	899,723	3,051,144	0	3,950,867
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	400,000	0	0	400,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
226001 Insurances	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000

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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	400,000	518,496	0	918,496
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	2,820	0	2,820
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	104,953	0	104,953	0	104,954	0	104,954
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	4,504,209	0	5,803,932	1,299,723	4,578,125	0	5,877,848
Total Cost for SubProgramme 01	1,299,723	4,504,209	0	5,803,932	1,299,723	4,578,125	0	5,877,848
<i>Total Excluding Arrears</i>	1,299,723	4,504,209	0	5,803,932	1,299,723	4,578,125	0	5,877,848
Development Budget Estimates								

Vote:202 Mission in England

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	160,000	0	0	160,000
Total Cost Of Output 165272	0	0	0	0	160,000	0	0	160,000
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	150,000	0	0	150,000	200,000	0	0	200,000
Total Cost Of Output 165275	150,000	0	0	150,000	200,000	0	0	200,000
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	56,239	0	0	56,239	50,000	0	0	50,000
Total Cost Of Output 165277	56,239	0	0	56,239	50,000	0	0	50,000
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	206,239	0	0	206,239	460,000	0	0	460,000
Total Cost for Project: 0894	206,239	0	0	206,239	460,000	0	0	460,000
Total Excluding Arrears	206,239	0	0	206,239	460,000	0	0	460,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,010,171	0	0	6,010,171	6,337,848	0	0	6,337,848
Total Excluding Arrears	6,010,171	0	0	6,010,171	6,337,848	0	0	6,337,848
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 202	6,010,171	0	0	6,010,171	6,337,848	0	0	6,337,848
Total Excluding Arrears	6,010,171	0	0	6,010,171	6,337,848	0	0	6,337,848

Vote:203 Mission in Canada

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Ottawa	971,935	3,553,479	0	4,525,414	971,935	3,553,479	0	4,525,414
Total Recurrent Budget Estimates for Programme	971,935	3,553,479	0	4,525,414	971,935	3,553,479	0	4,525,414
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0399 Strengthening Mission in Canada	150,000	0	0	150,000	60,000	0	0	60,000
Total Development Budget Estimates for Programme	150,000	0	0	150,000	60,000	0	0	60,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,675,414	0	0	4,675,414	4,585,414	0	0	4,585,414
Total Excluding Arrears	4,675,414	0	0	4,675,414	4,585,414	0	0	4,585,414
Total Vote 203	4,675,414	0	0	4,675,414	4,585,414	0	0	4,585,414
Total Excluding Arrears	4,675,414	0	0	4,675,414	4,585,414	0	0	4,585,414

Vote:203 Mission in Canada

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,525,414	0	0	4,525,414	4,525,414	0	0	4,525,414
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	33,000	0	0	33,000	33,000	0	0	33,000
228001 Maintenance - Civil	8,000	0	0	8,000	8,000	0	0	8,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
Investment (Capital Purchases)	150,000	0	0	150,000	60,000	0	0	60,000
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
Grand Total Vote 203	4,675,414	0	0	4,675,414	4,585,414	0	0	4,585,414
<i>Total Excluding Arrears</i>	4,675,414	0	0	4,675,414	4,585,414	0	0	4,585,414

Vote:203 Mission in Canada

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Ottawa

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	33,000	0	33,000	0	33,000	0	33,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 01	971,935	2,201,812	0	3,173,746	971,935	2,201,812	0	3,173,747
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

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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
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	3,553,479	0	4,525,414	971,935	3,553,479	0	4,525,414
Total Cost for SubProgramme 01	971,935	3,553,479	0	4,525,414	971,935	3,553,479	0	4,525,414
<i>Total Excluding Arrears</i>	<i>971,935</i>	<i>3,553,479</i>	<i>0</i>	<i>4,525,414</i>	<i>971,935</i>	<i>3,553,479</i>	<i>0</i>	<i>4,525,414</i>

Development Budget Estimates

Project 0399 Strengthening Mission in Canada

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
<i>Total Cost Of Output 165275</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
<i>Total Cost Of Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
<i>Total Cost for Capital Purchases</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
Total Cost for Project: 0399	150,000	0	0	150,000	60,000	0	0	60,000
<i>Total Excluding Arrears</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,675,414	0	0	4,675,414	4,585,414	0	0	4,585,414
<i>Total Excluding Arrears</i>	<i>4,675,414</i>	<i>0</i>	<i>0</i>	<i>4,675,414</i>	<i>4,585,414</i>	<i>0</i>	<i>0</i>	<i>4,585,414</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 203	4,675,414	0	0	4,675,414	4,585,414	0	0	4,585,414
<i>Total Excluding Arrears</i>	<i>4,675,414</i>	<i>0</i>	<i>0</i>	<i>4,675,414</i>	<i>4,585,414</i>	<i>0</i>	<i>0</i>	<i>4,585,414</i>

Vote:204 Mission in India

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters New Delhi	305,552	3,890,341	0	4,195,893	305,552	3,962,584	0	4,268,136
Total Recurrent Budget Estimates for Programme	305,552	3,890,341	0	4,195,893	305,552	3,962,584	0	4,268,136
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0893 Strengthening Mission in India	250,000	0	0	250,000	235,000	0	0	235,000
Total Development Budget Estimates for Programme	250,000	0	0	250,000	235,000	0	0	235,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,445,893	0	0	4,445,893	4,503,136	0	0	4,503,136
Total Excluding Arrears	4,445,893	0	0	4,445,893	4,503,136	0	0	4,503,136
Total Vote 204	4,445,893	0	0	4,445,893	4,503,136	0	0	4,503,136
Total Excluding Arrears	4,445,893	0	0	4,445,893	4,503,136	0	0	4,503,136

Vote:204 Mission in India

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,195,893	0	0	4,195,893	4,268,136	0	0	4,268,136
211103 Allowances	1,018,192	0	0	1,018,192	1,169,959	0	0	1,169,959
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	30,555	0	0	30,555
213001 Medical expenses (To employees)	106,854	0	0	106,854	95,000	0	0	95,000
221001 Advertising and Public Relations	161,250	0	0	161,250	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	1,888	0	0	1,888	5,177	0	0	5,177
221008 Computer supplies and Information Technology (IT)	37,221	0	0	37,221	36,784	0	0	36,784
221009 Welfare and Entertainment	18,774	0	0	18,774	20,196	0	0	20,196
221011 Printing, Stationery, Photocopying and Binding	41,745	0	0	41,745	40,656	0	0	40,656
222001 Telecommunications	31,658	0	0	31,658	31,658	0	0	31,658
222002 Postage and Courier	4,175	0	0	4,175	9,319	0	0	9,319
223001 Property Expenses	25,050	0	0	25,050	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	1,584,093	0	0	1,584,093	1,553,089	0	0	1,553,089
223004 Guard and Security services	43,837	0	0	43,837	62,124	0	0	62,124
223005 Electricity	186,830	0	0	186,830	153,930	0	0	153,930
223006 Water	10,437	0	0	10,437	6,800	0	0	6,800
226001 Insurances	10,437	0	0	10,437	8,216	0	0	8,216
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	53,231	0	0	53,231	43,231	0	0	43,231
228002 Maintenance - Vehicles	52,611	0	0	52,611	42,611	0	0	42,611
Investment (Capital Purchases)	250,000	0	0	250,000	235,000	0	0	235,000
312201 Transport Equipment	150,000	0	0	150,000	200,000	0	0	200,000
312202 Machinery and Equipment	0	0	0	0	35,000	0	0	35,000
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Grand Total Vote 204	4,445,893	0	0	4,445,893	4,503,136	0	0	4,503,136
<i>Total Excluding Arrears</i>	4,445,893	0	0	4,445,893	4,503,136	0	0	4,503,136

Vote:204 Mission in India

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New Delhi

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	662,234	0	662,234	0	814,002	0	814,002
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	0	305,552
213001 Medical expenses (To employees)	0	91,854	0	91,854	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	1,888	0	1,888	0	5,177	0	5,177
221008 Computer supplies and Information Technology (IT)	0	10,437	0	10,437	0	10,000	0	10,000
222001 Telecommunications	0	24,006	0	24,006	0	24,006	0	24,006
222002 Postage and Courier	0	4,175	0	4,175	0	9,319	0	9,319
223003 Rent – (Produced Assets) to private entities	0	1,263,333	0	1,263,333	0	1,246,862	0	1,246,862
223004 Guard and Security services	0	43,837	0	43,837	0	62,124	0	62,124
223005 Electricity	0	153,930	0	153,930	0	121,030	0	121,030
223006 Water	0	10,437	0	10,437	0	6,800	0	6,800
226001 Insurances	0	10,437	0	10,437	0	8,216	0	8,216
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	2,568,238	0	2,873,790	305,552	2,679,204	0	2,984,756
Output 165202 Consulars services								
211103 Allowances	0	254,000	0	254,000	0	254,000	0	254,000
212201 Social Security Contributions	0	30,555	0	30,555	0	30,555	0	30,555
221009 Welfare and Entertainment	0	18,774	0	18,774	0	20,196	0	20,196
221011 Printing, Stationery, Photocopying and Binding	0	18,787	0	18,787	0	17,699	0	17,699
223001 Property Expenses	0	25,050	0	25,050	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	53,231	0	53,231	0	43,231	0	43,231
228002 Maintenance - Vehicles	0	52,611	0	52,611	0	42,611	0	42,611
Total Cost of Output 02	0	453,009	0	453,009	0	428,293	0	428,293
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	101,957	0	101,957	0	101,957	0	101,957
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	15,000	0	15,000
221001 Advertising and Public Relations	0	161,250	0	161,250	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	26,784	0	26,784
221011 Printing, Stationery, Photocopying and Binding	0	22,957	0	22,957	0	22,957	0	22,957

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222001 Telecommunications	0	7,652	0	7,652	0	7,652	0	7,652
223003 Rent – (Produced Assets) to private entities	0	320,760	0	320,760	0	306,227	0	306,227
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	869,093	0	869,093	0	855,087	0	855,087
Total Cost Of Outputs Provided	305,552	3,890,341	0	4,195,893	305,552	3,962,584	0	4,268,136
Total Cost for SubProgramme 01	305,552	3,890,341	0	4,195,893	305,552	3,962,584	0	4,268,136
<i>Total Excluding Arrears</i>	305,552	3,890,341	0	4,195,893	305,552	3,962,584	0	4,268,136

Development Budget Estimates

Project 0893 Strengthening Mission in India

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000	
Total Cost Of Output 165275	150,000	0	0	150,000	200,000	0	0	200,000	
Output 165277 Purchase of machinery									
312202 Machinery and Equipment	0	0	0	0	35,000	0	0	35,000	
Total Cost Of Output 165277	0	0	0	0	35,000	0	0	35,000	
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	250,000	0	0	250,000	235,000	0	0	235,000	
Total Cost for Project: 0893	250,000	0	0	250,000	235,000	0	0	235,000	
Total Excluding Arrears	250,000	0	0	250,000	235,000	0	0	235,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	4,445,893	0	0	4,445,893	4,503,136	0	0	4,503,136	
Total Excluding Arrears	4,445,893	0	0	4,445,893	4,503,136	0	0	4,503,136	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 204	4,445,893	0	0	4,445,893	4,503,136	0	0	4,503,136	
Total Excluding Arrears	4,445,893	0	0	4,445,893	4,503,136	0	0	4,503,136	

Vote:205 Mission in Egypt

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Cairo	544,097	1,748,679	0	2,292,776	544,097	1,798,399	0	2,342,496
Total Recurrent Budget Estimates for Programme	544,097	1,748,679	0	2,292,776	544,097	1,798,399	0	2,342,496
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1064 Strengthening Mission in Egypt	728,296	0	0	728,296	310,000	0	0	310,000
Total Development Budget Estimates for Programme	728,296	0	0	728,296	310,000	0	0	310,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,021,072	0	0	3,021,072	2,652,496	0	0	2,652,496
Total Excluding Arrears	3,021,072	0	0	3,021,072	2,652,496	0	0	2,652,496
Total Vote 205	3,021,072	0	0	3,021,072	2,652,496	0	0	2,652,496
Total Excluding Arrears	3,021,072	0	0	3,021,072	2,652,496	0	0	2,652,496

Vote:205 Mission in Egypt

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,292,776	0	0	2,292,776	2,342,496	0	0	2,342,496
211103 Allowances	633,033	0	0	633,033	772,753	0	0	772,753
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	0	544,097
212201 Social Security Contributions	157,464	0	0	157,464	47,464	0	0	47,464
213001 Medical expenses (To employees)	84,376	0	0	84,376	84,376	0	0	84,376
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	7,500	0	0	7,500	7,500	0	0	7,500
221003 Staff Training	4,200	0	0	4,200	4,200	0	0	4,200
221009 Welfare and Entertainment	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	375,216	0	0	375,216	405,216	0	0	405,216
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	25,000	0	0	25,000	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	16,000	0	0	16,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	22,500	0	0	22,500	22,500	0	0	22,500
Investment (Capital Purchases)	728,296	0	0	728,296	310,000	0	0	310,000
312101 Non-Residential Buildings	162,296	0	0	162,296	0	0	0	0
312102 Residential Buildings	366,000	0	0	366,000	0	0	0	0
312201 Transport Equipment	150,000	0	0	150,000	200,000	0	0	200,000
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
Grand Total Vote 205	3,021,072	0	0	3,021,072	2,652,496	0	0	2,652,496
<i>Total Excluding Arrears</i>	3,021,072	0	0	3,021,072	2,652,496	0	0	2,652,496

Vote:205 Mission in Egypt

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Cairo

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	498,033	0	498,033	0	608,033	0	608,033
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	0	544,097
212201 Social Security Contributions	0	147,464	0	147,464	0	37,464	0	37,464
213001 Medical expenses (To employees)	0	57,376	0	57,376	0	57,376	0	57,376
221003 Staff Training	0	2,000	0	2,000	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	0	10,000
222001 Telecommunications	0	40,000	0	40,000	0	54,500	0	54,500
223003 Rent – (Produced Assets) to private entities	0	327,616	0	327,616	0	327,616	0	327,616
223006 Water	0	18,700	0	18,700	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	1,324,679	0	1,868,776	544,097	1,334,379	0	1,878,476
Output 165202 Consulars services								
211103 Allowances	0	65,000	0	65,000	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	2,200	0	2,200	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	10,000	0	10,000	0	5,000	0	5,000
222001 Telecommunications	0	14,500	0	14,500	0	0	0	0
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	27,600	0	27,600	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

Vote:205 Mission in Egypt

227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost of Output 02	0	330,500	0	330,500	0	360,520	0	360,520
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	70,000	0	70,000	0	70,000	0	70,000
221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	0	3,500
223003 Rent – (Produced Assets) to private entities	0	20,000	0	20,000	0	30,000	0	30,000
Total Cost of Output 04	0	93,500	0	93,500	0	103,500	0	103,500
Total Cost Of Outputs Provided	544,097	1,748,679	0	2,292,776	544,097	1,798,399	0	2,342,496
Total Cost for SubProgramme 01	544,097	1,748,679	0	2,292,776	544,097	1,798,399	0	2,342,496
<i>Total Excluding Arrears</i>	544,097	1,748,679	0	2,292,776	544,097	1,798,399	0	2,342,496
Development Budget Estimates								

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	162,296	0	0	162,296	0	0	0	0	
312102 Residential Buildings	366,000	0	0	366,000	0	0	0	0	
Total Cost Of Output 165272	528,296	0	0	528,296	0	0	0	0	
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	150,000	0	0	150,000	200,000	0	0	200,000	
Total Cost Of Output 165275	150,000	0	0	150,000	200,000	0	0	200,000	
Output 165277 Purchase of machinery									
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000	
Total Cost Of Output 165277	50,000	0	0	50,000	50,000	0	0	50,000	
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	728,296	0	0	728,296	310,000	0	0	310,000	
Total Cost for Project: 1064	728,296	0	0	728,296	310,000	0	0	310,000	
Total Excluding Arrears	728,296	0	0	728,296	310,000	0	0	310,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	3,021,072	0	0	3,021,072	2,652,496	0	0	2,652,496	
Total Excluding Arrears	3,021,072	0	0	3,021,072	2,652,496	0	0	2,652,496	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 205	3,021,072	0	0	3,021,072	2,652,496	0	0	2,652,496	
Total Excluding Arrears	3,021,072	0	0	3,021,072	2,652,496	0	0	2,652,496	

Vote:206 Mission in Kenya

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Nairobi	305,936	2,647,593	0	2,953,529	305,936	3,076,064	0	3,382,001
Total Recurrent Budget Estimates for Programme	305,936	2,647,593	0	2,953,529	305,936	3,076,064	0	3,382,001
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0892 Strengthening Mission in Kenya	320,000	0	0	320,000	180,000	0	0	180,000
Total Development Budget Estimates for Programme	320,000	0	0	320,000	180,000	0	0	180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,273,529	0	0	3,273,529	3,562,001	0	0	3,562,001
Total Excluding Arrears	3,273,529	0	0	3,273,529	3,562,001	0	0	3,562,001
Total Vote 206	3,273,529	0	0	3,273,529	3,562,001	0	0	3,562,001
Total Excluding Arrears	3,273,529	0	0	3,273,529	3,562,001	0	0	3,562,001

Vote:206 Mission in Kenya

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,953,529	0	0	2,953,529	3,382,001	0	0	3,382,001
211103 Allowances	1,110,519	0	0	1,110,519	1,140,519	0	0	1,140,519
211105 Missions staff salaries	305,936	0	0	305,936	305,936	0	0	305,936
212201 Social Security Contributions	90,979	0	0	90,979	20,979	0	0	20,979
213001 Medical expenses (To employees)	107,184	0	0	107,184	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	128,571	0	0	128,571	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	137,059	0	0	137,059	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
222002 Postage and Courier	10,704	0	0	10,704	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	10,704	0	0	10,704
223001 Property Expenses	4,693	0	0	4,693	4,693	0	0	4,693
223003 Rent – (Produced Assets) to private entities	293,868	0	0	293,868	293,868	0	0	293,868
223004 Guard and Security services	157,636	0	0	157,636	170,636	0	0	170,636
223005 Electricity	37,263	0	0	37,263	37,263	0	0	37,263
223006 Water	31,699	0	0	31,699	31,699	0	0	31,699
226001 Insurances	35,272	0	0	35,272	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	34,043	0	0	34,043	39,043	0	0	39,043
228001 Maintenance - Civil	15,000	0	0	15,000	415,000	0	0	415,000
228002 Maintenance - Vehicles	35,104	0	0	35,104	40,104	0	0	40,104
Investment (Capital Purchases)	320,000	0	0	320,000	180,000	0	0	180,000
312201 Transport Equipment	150,000	0	0	150,000	180,000	0	0	180,000
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Grand Total Vote 206	3,273,529	0	0	3,273,529	3,562,001	0	0	3,562,001
<i>Total Excluding Arrears</i>	3,273,529	0	0	3,273,529	3,562,001	0	0	3,562,001

Vote:206 Mission in Kenya

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Nairobi

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	1,100,519	0	1,100,519	0	1,130,519	0	1,130,519
211105 Missions staff salaries	305,936	0	0	305,936	305,936	0	0	305,936
212201 Social Security Contributions	0	90,979	0	90,979	0	20,979	0	20,979
213001 Medical expenses (To employees)	0	107,184	0	107,184	0	117,184	0	117,184
221002 Workshops and Seminars	0	0	0	0	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	0	0	0	0	18,472	0	18,472
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	146,934	0	146,934
223004 Guard and Security services	0	154,636	0	154,636	0	167,636	0	167,636
223005 Electricity	0	18,632	0	18,632	0	0	0	0
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	29,483	0	29,483	0	34,483	0	34,483
228001 Maintenance - Civil	0	0	0	0	0	400,000	0	400,000
228002 Maintenance - Vehicles	0	35,104	0	35,104	0	40,104	0	40,104
Total Cost of Output 01	305,936	1,928,532	0	2,234,468	305,936	2,331,372	0	2,637,309
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	0	0	0	0	6,292	0	6,292
221009 Welfare and Entertainment	0	63,292	0	63,292	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
222002 Postage and Courier	0	6,704	0	6,704	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	6,704	0	6,704
223001 Property Expenses	0	4,693	0	4,693	0	4,693	0	4,693
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	146,934	0	146,934
223005 Electricity	0	18,632	0	18,632	0	37,263	0	37,263
223006 Water	0	31,699	0	31,699	0	31,699	0	31,699
226001 Insurances	0	35,272	0	35,272	0	42,272	0	42,272

Vote:206 Mission in Kenya

228001 Maintenance - Civil	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	0	424,775	0	424,775	0	450,407	0	450,407
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
221002 Workshops and Seminars	0	128,571	0	128,571	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	73,767	0	73,767	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
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	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	2,647,593	0	2,953,529	305,936	3,076,064	0	3,382,001
Total Cost for SubProgramme 01	305,936	2,647,593	0	2,953,529	305,936	3,076,064	0	3,382,001
<i>Total Excluding Arrears</i>	305,936	2,647,593	0	2,953,529	305,936	3,076,064	0	3,382,001

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	180,000	0	0	180,000
Total Cost Of Output 165275	150,000	0	0	150,000	180,000	0	0	180,000
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 165277	70,000	0	0	70,000	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	320,000	0	0	320,000	180,000	0	0	180,000
Total Cost for Project: 0892	320,000	0	0	320,000	180,000	0	0	180,000
<i>Total Excluding Arrears</i>	320,000	0	0	320,000	180,000	0	0	180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,273,529	0	0	3,273,529	3,562,001	0	0	3,562,001

Vote:206

Mission in Kenya

<i>Total Excluding Arrears</i>	3,273,529	0	0	3,273,529	3,562,001	0	0	3,562,001
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 206	3,273,529	0	0	3,273,529	3,562,001	0	0	3,562,001
<i>Total Excluding Arrears</i>	3,273,529	0	0	3,273,529	3,562,001	0	0	3,562,001

Vote:207 Mission in Tanzania

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Dar es Salaam	291,664	2,365,252	0	2,656,915	291,664	2,365,252	0	2,656,915
Total Recurrent Budget Estimates for Programme	291,664	2,365,252	0	2,656,915	291,664	2,365,252	0	2,656,915
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0400 Strengthening Mission in Tanzania	1,039,370	0	0	1,039,370	1,100,000	0	0	1,100,000
Total Development Budget Estimates for Programme	1,039,370	0	0	1,039,370	1,100,000	0	0	1,100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,696,285	0	0	3,696,285	3,756,915	0	0	3,756,915
Total Excluding Arrears	3,696,285	0	0	3,696,285	3,756,915	0	0	3,756,915
Total Vote 207	3,696,285	0	0	3,696,285	3,756,915	0	0	3,756,915
Total Excluding Arrears	3,696,285	0	0	3,696,285	3,756,915	0	0	3,756,915

Vote:207 Mission in Tanzania

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,656,915	0	0	2,656,915	2,656,915	0	0	2,656,915
211103 Allowances	1,080,803	0	0	1,080,803	1,080,804	0	0	1,080,804
211105 Missions staff salaries	291,664	0	0	291,664	291,664	0	0	291,664
212201 Social Security Contributions	14,683	0	0	14,683	14,683	0	0	14,683
213001 Medical expenses (To employees)	92,835	0	0	92,835	77,834	0	0	77,834
221007 Books, Periodicals & Newspapers	7,457	0	0	7,457	7,457	0	0	7,457
221008 Computer supplies and Information Technology (IT)	12,831	0	0	12,831	12,831	0	0	12,831
221009 Welfare and Entertainment	46,935	0	0	46,935	61,470	0	0	61,470
221011 Printing, Stationery, Photocopying and Binding	28,806	0	0	28,806	28,806	0	0	28,806
221012 Small Office Equipment	25,393	0	0	25,393	25,393	0	0	25,393
221014 Bank Charges and other Bank related costs	8,773	0	0	8,773	8,773	0	0	8,773
222001 Telecommunications	50,535	0	0	50,535	36,000	0	0	36,000
222002 Postage and Courier	8,773	0	0	8,773	8,773	0	0	8,773
223003 Rent – (Produced Assets) to private entities	579,236	0	0	579,236	491,276	0	0	491,276
223004 Guard and Security services	92,122	0	0	92,122	82,122	0	0	82,122
223005 Electricity	59,649	0	0	59,649	74,649	0	0	74,649
223006 Water	18,863	0	0	18,863	18,863	0	0	18,863
226001 Insurances	18,307	0	0	18,307	18,307	0	0	18,307
227001 Travel inland	54,768	0	0	54,768	54,768	0	0	54,768
227002 Travel abroad	50,779	0	0	50,779	148,739	0	0	148,739
227003 Carriage, Haulage, Freight and transport hire	29,099	0	0	29,099	29,099	0	0	29,099
227004 Fuel, Lubricants and Oils	63,521	0	0	63,521	63,521	0	0	63,521
228002 Maintenance - Vehicles	13,773	0	0	13,773	13,773	0	0	13,773
228003 Maintenance – Machinery, Equipment & Furniture	7,311	0	0	7,311	7,311	0	0	7,311
Investment (Capital Purchases)	1,039,370	0	0	1,039,370	1,100,000	0	0	1,100,000
312101 Non-Residential Buildings	297,704	0	0	297,704	900,000	0	0	900,000
312102 Residential Buildings	100,000	0	0	100,000	0	0	0	0
312201 Transport Equipment	200,000	0	0	200,000	200,000	0	0	200,000
312202 Machinery and Equipment	241,666	0	0	241,666	0	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Grand Total Vote 207	3,696,285	0	0	3,696,285	3,756,915	0	0	3,756,915
<i>Total Excluding Arrears</i>	3,696,285	0	0	3,696,285	3,756,915	0	0	3,756,915

Vote:207 Mission in Tanzania

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Dar es Salaam

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	939,327	0	939,327	0	639,327	0	639,327
211105 Missions staff salaries	291,664	0	0	291,664	291,664	0	0	291,664
212201 Social Security Contributions	0	14,683	0	14,683	0	14,683	0	14,683
213001 Medical expenses (To employees)	0	49,800	0	49,800	0	44,800	0	44,800
221007 Books, Periodicals & Newspapers	0	7,457	0	7,457	0	7,457	0	7,457
221008 Computer supplies and Information Technology (IT)	0	12,831	0	12,831	0	12,831	0	12,831
221009 Welfare and Entertainment	0	46,935	0	46,935	0	61,470	0	61,470
221011 Printing, Stationery, Photocopying and Binding	0	28,806	0	28,806	0	28,806	0	28,806
221012 Small Office Equipment	0	25,393	0	25,393	0	25,393	0	25,393
221014 Bank Charges and other Bank related costs	0	8,773	0	8,773	0	8,773	0	8,773
222001 Telecommunications	0	50,535	0	50,535	0	36,000	0	36,000
222002 Postage and Courier	0	8,773	0	8,773	0	8,773	0	8,773
223003 Rent – (Produced Assets) to private entities	0	285,137	0	285,137	0	285,137	0	285,137
223004 Guard and Security services	0	92,122	0	92,122	0	82,122	0	82,122
223005 Electricity	0	59,649	0	59,649	0	74,649	0	74,649
223006 Water	0	18,863	0	18,863	0	18,863	0	18,863
226001 Insurances	0	18,307	0	18,307	0	18,307	0	18,307
227001 Travel inland	0	54,768	0	54,768	0	54,768	0	54,768
227002 Travel abroad	0	47,899	0	47,899	0	145,859	0	145,859
227003 Carriage, Haulage, Freight and transport hire	0	29,099	0	29,099	0	29,099	0	29,099
227004 Fuel, Lubricants and Oils	0	63,521	0	63,521	0	63,521	0	63,521
228002 Maintenance - Vehicles	0	8,773	0	8,773	0	8,773	0	8,773
228003 Maintenance – Machinery, Equipment & Furniture	0	7,311	0	7,311	0	7,311	0	7,311
Total Cost of Output 01	291,664	1,878,762	0	2,170,426	291,664	1,676,722	0	1,968,386
Output 165202 Consulars services								
211103 Allowances	0	138,844	0	138,844	0	138,844	0	138,844
213001 Medical expenses (To employees)	0	43,034	0	43,034	0	33,034	0	33,034
223003 Rent – (Produced Assets) to private entities	0	294,099	0	294,099	0	206,139	0	206,139
227002 Travel abroad	0	2,880	0	2,880	0	2,880	0	2,880
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	0	483,858	0	483,858	0	385,897	0	385,897

Vote:207 Mission in Tanzania

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	2,632	0	2,632	0	302,633	0	302,633
Total Cost of Output 04	0	2,632	0	2,632	0	302,633	0	302,633
Total Cost Of Outputs Provided	291,664	2,365,252	0	2,656,915	291,664	2,365,252	0	2,656,915
Total Cost for SubProgramme 01	291,664	2,365,252	0	2,656,915	291,664	2,365,252	0	2,656,915
<i>Total Excluding Arrears</i>	291,664	2,365,252	0	2,656,915	291,664	2,365,252	0	2,656,915

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	297,704	0	0	297,704	900,000	0	0	900,000
312102 Residential Buildings	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 165272	397,704	0	0	397,704	900,000	0	0	900,000
Output 165275 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 165275	200,000	0	0	200,000	200,000	0	0	200,000
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	241,666	0	0	241,666	0	0	0	0
Total Cost Of Output 165277	241,666	0	0	241,666	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 165278	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	1,039,370	0	0	1,039,370	1,100,000	0	0	1,100,000
Total Cost for Project: 0400	1,039,370	0	0	1,039,370	1,100,000	0	0	1,100,000
<i>Total Excluding Arrears</i>	1,039,370	0	0	1,039,370	1,100,000	0	0	1,100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,696,285	0	0	3,696,285	3,756,915	0	0	3,756,915
<i>Total Excluding Arrears</i>	3,696,285	0	0	3,696,285	3,756,915	0	0	3,756,915
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 207	3,696,285	0	0	3,696,285	3,756,915	0	0	3,756,915
<i>Total Excluding Arrears</i>	3,696,285	0	0	3,696,285	3,756,915	0	0	3,756,915

Vote:208 Mission in Nigeria

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Abuja	222,441	1,997,553	0	2,219,994	222,441	2,036,243	0	2,258,684
Total Recurrent Budget Estimates for Programme	222,441	1,997,553	0	2,219,994	222,441	2,036,243	0	2,258,684
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0401 Strengthening Mission in Nigeria	114,276	0	0	114,276	410,000	0	0	410,000
Total Development Budget Estimates for Programme	114,276	0	0	114,276	410,000	0	0	410,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684
Total Excluding Arrears	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684
Total Vote 208	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684
Total Excluding Arrears	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684

Vote:208 Mission in Nigeria

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,219,994	0	0	2,219,994	2,258,684	0	0	2,258,684
211103 Allowances	908,548	0	0	908,548	908,549	0	0	908,549
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	0	222,441
212201 Social Security Contributions	71,919	0	0	71,919	51,919	0	0	51,919
213001 Medical expenses (To employees)	150,806	0	0	150,806	60,000	0	0	60,000
221001 Advertising and Public Relations	10,249	0	0	10,249	10,602	0	0	10,602
221009 Welfare and Entertainment	15,000	0	0	15,000	50,000	0	0	50,000
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	5,000	0	0	5,000	8,000	0	0	8,000
222001 Telecommunications	27,449	0	0	27,449	30,449	0	0	30,449
223003 Rent – (Produced Assets) to private entities	535,547	0	0	535,547	584,962	0	0	584,962
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	1,498	0	0	1,498	3,498	0	0	3,498
227001 Travel inland	60,000	0	0	60,000	75,000	0	0	75,000
227002 Travel abroad	49,400	0	0	49,400	50,400	0	0	50,400
227003 Carriage, Haulage, Freight and transport hire	32,000	0	0	32,000	57,000	0	0	57,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	15,000	0	0	15,000
228002 Maintenance - Vehicles	24,962	0	0	24,962	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	15,690	0	0	15,690
Investment (Capital Purchases)	114,276	0	0	114,276	410,000	0	0	410,000
312101 Non-Residential Buildings	0	0	0	0	260,000	0	0	260,000
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312202 Machinery and Equipment	14,276	0	0	14,276	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Grand Total Vote 208	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684
<i>Total Excluding Arrears</i>	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684

Vote:208 Mission in Nigeria

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abuja

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	596,106	0	596,106
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	130,806	0	130,806	0	40,000	0	40,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	40,000	0	40,000
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	400,000	0	400,000	0	280,000	0	280,000
223005 Electricity	0	39,000	0	39,000	0	39,000	0	39,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	23,400	0	23,400	0	23,400	0	23,400
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	0	0	0	0	690	0	690
Total Cost of Output 01	222,441	1,283,486	0	1,505,927	222,441	1,113,370	0	1,335,811
Output 165202 Consulars services								
211103 Allowances	0	192,443	0	192,443	0	192,443	0	192,443
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	8,000	0	8,000
222001 Telecommunications	0	27,449	0	27,449	0	30,449	0	30,449
223003 Rent – (Produced Assets) to private entities	0	100,000	0	100,000	0	232,962	0	232,962
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	1,498	0	1,498	0	3,498	0	3,498
227001 Travel inland	0	60,000	0	60,000	0	65,000	0	65,000
227002 Travel abroad	0	26,000	0	26,000	0	27,000	0	27,000
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	8,000	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	24,962	0	24,962	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 02	0	510,352	0	510,352	0	702,352	0	702,352

Vote:208 Mission in Nigeria

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	120,000	0	120,000	0	120,000	0	120,000
212201 Social Security Contributions	0	41,919	0	41,919	0	21,919	0	21,919
221001 Advertising and Public Relations	0	6,249	0	6,249	0	6,602	0	6,602
223003 Rent – (Produced Assets) to private entities	0	35,547	0	35,547	0	72,000	0	72,000
Total Cost of Output 04	0	203,715	0	203,715	0	220,521	0	220,521
Total Cost Of Outputs Provided	222,441	1,997,553	0	2,219,994	222,441	2,036,243	0	2,258,684
Total Cost for SubProgramme 01	222,441	1,997,553	0	2,219,994	222,441	2,036,243	0	2,258,684
<i>Total Excluding Arrears</i>	222,441	1,997,553	0	2,219,994	222,441	2,036,243	0	2,258,684

Development Budget Estimates

Project 0401 Strengthening Mission in Nigeria

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	260,000	0	0	260,000
Total Cost Of Output 165272	0	0	0	0	260,000	0	0	260,000
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 165275	0	0	0	0	150,000	0	0	150,000
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	14,276	0	0	14,276	0	0	0	0
Total Cost Of Output 165277	14,276	0	0	14,276	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	114,276	0	0	114,276	410,000	0	0	410,000
Total Cost for Project: 0401	114,276	0	0	114,276	410,000	0	0	410,000
<i>Total Excluding Arrears</i>	114,276	0	0	114,276	410,000	0	0	410,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684
<i>Total Excluding Arrears</i>	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 208	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684
<i>Total Excluding Arrears</i>	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684

Vote:209 Mission in South Africa

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Pretoria	369,897	2,085,055	0	2,454,952	369,897	2,085,055	0	2,454,952
Total Recurrent Budget Estimates for Programme	369,897	2,085,055	0	2,454,952	369,897	2,085,055	0	2,454,952
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0972 Strengthening Mission in South Africa	357,608	0	0	357,608	188,400	0	0	188,400
Total Development Budget Estimates for Programme	357,608	0	0	357,608	188,400	0	0	188,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,812,560	0	0	2,812,560	2,643,352	0	0	2,643,352
Total Excluding Arrears	2,812,560	0	0	2,812,560	2,643,352	0	0	2,643,352
Total Vote 209	2,812,560	0	0	2,812,560	2,643,352	0	0	2,643,352
Total Excluding Arrears	2,812,560	0	0	2,812,560	2,643,352	0	0	2,643,352

Vote:209 Mission in South Africa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,454,952	0	0	2,454,952	2,454,952	0	0	2,454,952
211103 Allowances	870,957	0	0	870,957	895,966	0	0	895,966
211105 Missions staff salaries	369,897	0	0	369,897	369,897	0	0	369,897
213001 Medical expenses (To employees)	138,876	0	0	138,876	135,876	0	0	135,876
221001 Advertising and Public Relations	104,796	0	0	104,796	99,286	0	0	99,286
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
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	32,657	0	0	32,657	29,657	0	0	29,657
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	48,886	0	0	48,886	55,886	0	0	55,886
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	228,080	0	0	228,080	228,000	0	0	228,000
223004 Guard and Security services	50,000	0	0	50,000	43,000	0	0	43,000
223005 Electricity	57,690	0	0	57,690	57,690	0	0	57,690
223006 Water	16,000	0	0	16,000	11,000	0	0	11,000
226001 Insurances	25,000	0	0	25,000	34,580	0	0	34,580
227001 Travel inland	107,714	0	0	107,714	87,714	0	0	87,714
227002 Travel abroad	129,176	0	0	129,176	129,176	0	0	129,176
227003 Carriage, Haulage, Freight and transport hire	42,310	0	0	42,310	42,310	0	0	42,310
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	0	60,000
228001 Maintenance - Civil	27,500	0	0	27,500	27,500	0	0	27,500
228002 Maintenance - Vehicles	16,500	0	0	16,500	16,500	0	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	0	10,000
Investment (Capital Purchases)	357,608	0	0	357,608	188,400	0	0	188,400
312201 Transport Equipment	200,000	0	0	200,000	150,000	0	0	150,000
312202 Machinery and Equipment	35,024	0	0	35,024	38,400	0	0	38,400
312203 Furniture & Fixtures	122,584	0	0	122,584	0	0	0	0
Grand Total Vote 209	2,812,560	0	0	2,812,560	2,643,352	0	0	2,643,352
<i>Total Excluding Arrears</i>	2,812,560	0	0	2,812,560	2,643,352	0	0	2,643,352

Vote:209 Mission in South Africa

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Pretoria

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	672,125	0	672,125
211105 Missions staff salaries	369,897	0	0	369,897	369,897	0	0	369,897
213001 Medical expenses (To employees)	0	138,876	0	138,876	0	135,876	0	135,876
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,000	0	5,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	12,000	0	12,000
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	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	43,000	0	43,000	0	50,000	0	50,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	228,080	0	228,080	0	228,000	0	228,000
223004 Guard and Security services	0	50,000	0	50,000	0	43,000	0	43,000
223005 Electricity	0	57,690	0	57,690	0	57,690	0	57,690
223006 Water	0	16,000	0	16,000	0	11,000	0	11,000
226001 Insurances	0	25,000	0	25,000	0	34,580	0	34,580
227001 Travel inland	0	12,500	0	12,500	0	12,500	0	12,500
227002 Travel abroad	0	35,990	0	35,990	0	35,990	0	35,990
227003 Carriage, Haulage, Freight and transport hire	0	42,310	0	42,310	0	42,310	0	42,310
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	16,500	0	16,500	0	16,500	0	16,500
Total Cost of Output 01	369,897	1,471,571	0	1,841,468	369,897	1,471,571	0	1,841,468
Output 165202 Consulars services								
211103 Allowances	0	65,000	0	65,000	0	65,000	0	65,000
227001 Travel inland	0	40,500	0	40,500	0	40,500	0	40,500
227002 Travel abroad	0	54,900	0	54,900	0	54,900	0	54,900
228001 Maintenance - Civil	0	27,500	0	27,500	0	27,500	0	27,500
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	0	197,900	0	197,900	0	197,900	0	197,900
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	133,832	0	133,832	0	158,842	0	158,842
221001 Advertising and Public Relations	0	99,296	0	99,296	0	94,286	0	94,286
221002 Workshops and Seminars	0	21,771	0	21,771	0	21,771	0	21,771

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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	17,657	0	17,657
222001 Telecommunications	0	5,886	0	5,886	0	5,886	0	5,886
222003 Information and communications technology (ICT)	0	20,600	0	20,600	0	20,600	0	20,600
227001 Travel inland	0	54,714	0	54,714	0	34,714	0	34,714
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	415,585	0	415,585
Total Cost Of Outputs Provided	369,897	2,085,055	0	2,454,952	369,897	2,085,055	0	2,454,952
Total Cost for SubProgramme 01	369,897	2,085,055	0	2,454,952	369,897	2,085,055	0	2,454,952
<i>Total Excluding Arrears</i>	369,897	2,085,055	0	2,454,952	369,897	2,085,055	0	2,454,952

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	150,000	0	0	150,000	
Total Cost Of Output 165275	200,000	0	0	200,000	150,000	0	0	150,000	
Output 165277 Purchase of machinery									
312202 Machinery and Equipment	35,024	0	0	35,024	38,400	0	0	38,400	
Total Cost Of Output 165277	35,024	0	0	35,024	38,400	0	0	38,400	
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	122,584	0	0	122,584	0	0	0	0	
Total Cost Of Output 165278	122,584	0	0	122,584	0	0	0	0	
Total Cost for Capital Purchases	357,608	0	0	357,608	188,400	0	0	188,400	
Total Cost for Project: 0972	357,608	0	0	357,608	188,400	0	0	188,400	
Total Excluding Arrears	357,608	0	0	357,608	188,400	0	0	188,400	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	2,812,560	0	0	2,812,560	2,643,352	0	0	2,643,352	
Total Excluding Arrears	2,812,560	0	0	2,812,560	2,643,352	0	0	2,643,352	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 209	2,812,560	0	0	2,812,560	2,643,352	0	0	2,643,352	
Total Excluding Arrears	2,812,560	0	0	2,812,560	2,643,352	0	0	2,643,352	

Vote:210 Mission in Washington

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Washington	1,214,498	5,863,300	0	7,077,798	1,214,498	6,017,583	0	7,232,081
Total Recurrent Budget Estimates for Programme	1,214,498	5,863,300	0	7,077,798	1,214,498	6,017,583	0	7,232,081
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0402 Strengthening Mission in Washington	516,738	0	0	516,738	100,000	0	0	100,000
Total Development Budget Estimates for Programme	516,738	0	0	516,738	100,000	0	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	7,594,536	0	0	7,594,536	7,332,081	0	0	7,332,081
Total Excluding Arrears	7,594,536	0	0	7,594,536	7,332,081	0	0	7,332,081
Total Vote 210	7,594,536	0	0	7,594,536	7,332,081	0	0	7,332,081
Total Excluding Arrears	7,594,536	0	0	7,594,536	7,332,081	0	0	7,332,081

Vote:210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,077,798	0	0	7,077,798	7,232,081	0	0	7,232,081
211103 Allowances	1,279,663	0	0	1,279,663	1,279,663	0	0	1,279,663
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)	332,377	0	0	332,377	332,726	0	0	332,726
221001 Advertising and Public Relations	90,358	0	0	90,358	90,367	0	0	90,367
221003 Staff Training	58,500	0	0	58,500	58,500	0	0	58,500
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	23,331	0	0	23,331
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	80,575	0	0	80,575
222002 Postage and Courier	42,047	0	0	42,047	42,047	0	0	42,047
222003 Information and communications technology (ICT)	206,779	0	0	206,779	206,779	0	0	206,779
223001 Property Expenses	26,875	0	0	26,875	26,875	0	0	26,875
223003 Rent – (Produced Assets) to private entities	1,642,031	0	0	1,642,031	1,642,031	0	0	1,642,031
223005 Electricity	147,080	0	0	147,080	147,080	0	0	147,080
223006 Water	17,028	0	0	17,028	17,028	0	0	17,028
223007 Other Utilities- (fuel, gas, firewood, charcoal)	49,662	0	0	49,662	49,313	0	0	49,313
226001 Insurances	51,836	0	0	51,836	51,836	0	0	51,836
227001 Travel inland	210,000	0	0	210,000	209,991	0	0	209,991
227002 Travel abroad	435,341	0	0	435,341	435,341	0	0	435,341
227003 Carriage, Haulage, Freight and transport hire	204,702	0	0	204,702	334,702	0	0	334,702
227004 Fuel, Lubricants and Oils	20,862	0	0	20,862	20,862	0	0	20,862
228001 Maintenance - Civil	180,432	0	0	180,432	204,714	0	0	204,714
228002 Maintenance - Vehicles	102,953	0	0	102,953	102,953	0	0	102,953
228003 Maintenance – Machinery, Equipment & Furniture	21,544	0	0	21,544	21,544	0	0	21,544
Investment (Capital Purchases)	516,738	0	0	516,738	100,000	0	0	100,000
312101 Non-Residential Buildings	224,154	0	0	224,154	0	0	0	0
312201 Transport Equipment	122,584	0	0	122,584	0	0	0	0
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Grand Total Vote 210	7,594,536	0	0	7,594,536	7,332,081	0	0	7,332,081
<i>Total Excluding Arrears</i>	7,594,536	0	0	7,594,536	7,332,081	0	0	7,332,081

Vote:210 Mission in Washington

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Washington

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	639,832	0	639,832
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	221,585	0	221,585
221001 Advertising and Public Relations	0	45,179	0	45,179	0	45,179	0	45,179
221003 Staff Training	0	58,500	0	58,500	0	58,500	0	58,500
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	23,331	0	23,331
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	80,575	0	80,575
222002 Postage and Courier	0	42,047	0	42,047	0	42,047	0	42,047
222003 Information and communications technology (ICT)	0	206,779	0	206,779	0	206,779	0	206,779
223001 Property Expenses	0	26,875	0	26,875	0	26,875	0	26,875
223003 Rent – (Produced Assets) to private entities	0	965,901	0	965,901	0	965,901	0	965,901
223005 Electricity	0	81,711	0	81,711	0	81,711	0	81,711
223006 Water	0	17,028	0	17,028	0	17,028	0	17,028
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	27,900	0	27,900	0	27,900	0	27,900
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	204,702	0	204,702	0	334,702	0	334,702
227004 Fuel, Lubricants and Oils	0	20,862	0	20,862	0	20,862	0	20,862
228001 Maintenance - Civil	0	180,432	0	180,432	0	204,714	0	204,714
228002 Maintenance - Vehicles	0	102,953	0	102,953	0	102,953	0	102,953
228003 Maintenance – Machinery, Equipment & Furniture	0	21,544	0	21,544	0	21,544	0	21,544
Total Cost of Output 01	1,214,498	3,938,178	0	5,152,676	1,214,498	4,092,460	0	5,306,958

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	22,589	0	22,589	0	22,598	0	22,598
223003 Rent – (Produced Assets) to private entities	0	338,065	0	338,065	0	338,065	0	338,065

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223005 Electricity	0	32,684	0	32,684	0	32,684	0	32,684
227001 Travel inland	0	149,481	0	149,481	0	149,472	0	149,472
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	1,134,709	0	1,134,709
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	55,396	0	55,396	0	55,745	0	55,745
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	338,065	0	338,065
223005 Electricity	0	32,684	0	32,684	0	32,684	0	32,684
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,762	0	21,762	0	21,413	0	21,413
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	5,863,300	0	7,077,798	1,214,498	6,017,583	0	7,232,081
Total Cost for SubProgramme 01	1,214,498	5,863,300	0	7,077,798	1,214,498	6,017,583	0	7,232,081
<i>Total Excluding Arrears</i>	1,214,498	5,863,300	0	7,077,798	1,214,498	6,017,583	0	7,232,081

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	224,154	0	0	224,154	0	0	0	0
Total Cost Of Output 165272	224,154	0	0	224,154	0	0	0	0
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	122,584	0	0	122,584	0	0	0	0
Total Cost Of Output 165275	122,584	0	0	122,584	0	0	0	0
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 165277	70,000	0	0	70,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 165278	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	516,738	0	0	516,738	100,000	0	0	100,000
Total Cost for Project: 0402	516,738	0	0	516,738	100,000	0	0	100,000
Total Excluding Arrears	516,738	0	0	516,738	100,000	0	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	7,594,536	0	0	7,594,536	7,332,081	0	0	7,332,081
Total Excluding Arrears	7,594,536	0	0	7,594,536	7,332,081	0	0	7,332,081
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

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Grand Total for Vote 210	7,594,536	0	0	7,594,536	7,332,081	0	0	7,332,081
Total Excluding Arrears	7,594,536	0	0	7,594,536	7,332,081	0	0	7,332,081

Vote:211 Mission in Ethiopia

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Adis Ababa	308,361	1,997,947	0	2,306,308	308,361	2,012,135	0	2,320,496
Total Recurrent Budget Estimates for Programme	308,361	1,997,947	0	2,306,308	308,361	2,012,135	0	2,320,496
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0930 Strengthening Mission in Ethiopia	299,160	0	103,358	402,518	27,200	0	0	27,200
Total Development Budget Estimates for Programme	299,160	0	103,358	402,518	27,200	0	0	27,200
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,605,468	0	103,358	2,708,826	2,347,696	0	0	2,347,696
Total Excluding Arrears	2,605,468	0	103,358	2,708,826	2,347,696	0	0	2,347,696
Total Vote 211	2,605,468	0	103,358	2,708,826	2,347,696	0	0	2,347,696
Total Excluding Arrears	2,605,468	0	103,358	2,708,826	2,347,696	0	0	2,347,696

Vote:211 Mission in Ethiopia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,306,308	0	0	2,306,308	2,320,496	0	0	2,320,496
211103 Allowances	964,118	0	0	964,118	964,118	0	0	964,118
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	52,629	0	0	52,629	59,723	0	0	59,723
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	491,189	0	0	491,189
223005 Electricity	13,960	0	0	13,960	13,960	0	0	13,960
223006 Water	5,584	0	0	5,584	5,584	0	0	5,584
226001 Insurances	2,792	0	0	2,792	2,792	0	0	2,792
227001 Travel inland	39,090	0	0	39,090	39,090	0	0	39,090
227002 Travel abroad	201,021	0	0	201,021	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	36,296	0	0	36,296	36,296	0	0	36,296
228002 Maintenance - Vehicles	23,179	0	0	23,179	23,179	0	0	23,179
Investment (Capital Purchases)	299,160	0	103,358	402,518	27,200	0	0	27,200
312101 Non-Residential Buildings	92,500	0	0	92,500	0	0	0	0
312102 Residential Buildings	100,000	0	0	100,000	0	0	0	0
312201 Transport Equipment	0	0	103,358	103,358	0	0	0	0
312202 Machinery and Equipment	6,660	0	0	6,660	27,200	0	0	27,200
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Grand Total Vote 211	2,605,468	0	103,358	2,708,826	2,347,696	0	0	2,347,696
<i>Total Excluding Arrears</i>	2,605,468	0	103,358	2,708,826	2,347,696	0	0	2,347,696

Vote:211 Mission in Ethiopia

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Adis Ababa

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	635,588	0	635,588
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	30,858	0	30,858	0	37,952	0	37,952
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	312,316	0	312,316
223005 Electricity	0	3,960	0	3,960	0	3,960	0	3,960
223006 Water	0	124	0	124	0	124	0	124
227001 Travel inland	0	27,088	0	27,088	0	27,088	0	27,088
227002 Travel abroad	0	109,299	0	109,299	0	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	16,296	0	16,296	0	16,296	0	16,296
228002 Maintenance - Vehicles	0	13,217	0	13,217	0	13,217	0	13,217
Total Cost of Output 01	308,361	1,239,593	0	1,547,955	308,361	1,253,781	0	1,562,143
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	9,962	0	9,962
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

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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
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	1,997,947	0	2,306,308	308,361	2,012,135	0	2,320,496
Total Cost for SubProgramme 01	308,361	1,997,947	0	2,306,308	308,361	2,012,135	0	2,320,496
<i>Total Excluding Arrears</i>	308,361	1,997,947	0	2,306,308	308,361	2,012,135	0	2,320,496

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	92,500	0	0	92,500	0	0	0	0
312102 Residential Buildings	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 165272	192,500	0	0	192,500	0	0	0	0
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	103,358	103,358	0	0	0	0
Total Cost Of Output 165275	0	0	103,358	103,358	0	0	0	0
Output 165276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	27,200	0	0	27,200
Total Cost Of Output 165276	0	0	0	0	27,200	0	0	27,200
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	6,660	0	0	6,660	0	0	0	0
Total Cost Of Output 165277	6,660	0	0	6,660	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	299,160	0	103,358	402,518	27,200	0	0	27,200
Total Cost for Project: 0930	299,160	0	103,358	402,518	27,200	0	0	27,200
Total Excluding Arrears	299,160	0	103,358	402,518	27,200	0	0	27,200
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,605,468	0	103,358	2,708,826	2,347,696	0	0	2,347,696
Total Excluding Arrears	2,605,468	0	103,358	2,708,826	2,347,696	0	0	2,347,696
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 211	2,605,468	0	103,358	2,708,826	2,347,696	0	0	2,347,696
Total Excluding Arrears	2,605,468	0	103,358	2,708,826	2,347,696	0	0	2,347,696

Vote:212 Mission in China

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Beijing	388,183	4,874,203	0	5,262,386	388,183	4,481,861	0	4,870,043
Total Recurrent Budget Estimates for Programme	388,183	4,874,203	0	5,262,386	388,183	4,481,861	0	4,870,043
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0403 Strengthening Mission in China	351,829	0	0	351,829	380,000	0	0	380,000
Total Development Budget Estimates for Programme	351,829	0	0	351,829	380,000	0	0	380,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,614,214	0	0	5,614,214	5,250,043	0	0	5,250,043
Total Excluding Arrears	5,614,214	0	0	5,614,214	5,250,043	0	0	5,250,043
Total Vote 212	5,614,214	0	0	5,614,214	5,250,043	0	0	5,250,043
Total Excluding Arrears	5,614,214	0	0	5,614,214	5,250,043	0	0	5,250,043

Vote:212 Mission in China

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,262,386	0	0	5,262,386	4,870,043	0	0	4,870,043
211103 Allowances	1,335,409	0	0	1,335,409	1,335,409	0	0	1,335,409
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	0	388,183
212201 Social Security Contributions	25,000	0	0	25,000	119,000	0	0	119,000
213001 Medical expenses (To employees)	62,376	0	0	62,376	75,000	0	0	75,000
221001 Advertising and Public Relations	602,000	0	0	602,000	210,000	0	0	210,000
221002 Workshops and Seminars	60,000	0	0	60,000	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	427,000	0	0	427,000	250,000	0	0	250,000
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	15,000	0	0	15,000
221009 Welfare and Entertainment	20,000	0	0	20,000	55,000	0	0	55,000
221011 Printing, Stationery, Photocopying and Binding	110,000	0	0	110,000	41,690	0	0	41,690
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	49,000	0	0	49,000	51,660	0	0	51,660
222002 Postage and Courier	0	0	0	0	13,942	0	0	13,942
222003 Information and communications technology (ICT)	52,000	0	0	52,000	30,000	0	0	30,000
223003 Rent – (Produced Assets) to private entities	1,510,428	0	0	1,510,428	1,563,900	0	0	1,563,900
223005 Electricity	32,100	0	0	32,100	32,100	0	0	32,100
223006 Water	5,000	0	0	5,000	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	73,000	0	0	73,000	53,000	0	0	53,000
226001 Insurances	5,000	0	0	5,000	15,135	0	0	15,135
227001 Travel inland	193,000	0	0	193,000	203,000	0	0	203,000
227002 Travel abroad	236,242	0	0	236,242	242,376	0	0	242,376
227003 Carriage, Haulage, Freight and transport hire	46,000	0	0	46,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	45,001	0	0	45,001
228002 Maintenance - Vehicles	10,648	0	0	10,648	20,648	0	0	20,648
Investment (Capital Purchases)	351,829	0	0	351,829	380,000	0	0	380,000
312201 Transport Equipment	200,000	0	0	200,000	180,000	0	0	180,000
312202 Machinery and Equipment	84,517	0	0	84,517	200,000	0	0	200,000
312203 Furniture & Fixtures	67,312	0	0	67,312	0	0	0	0
Grand Total Vote 212	5,614,214	0	0	5,614,214	5,250,043	0	0	5,250,043
<i>Total Excluding Arrears</i>	5,614,214	0	0	5,614,214	5,250,043	0	0	5,250,043

Vote:212 Mission in China

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Beijing

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	543,818	0	543,818
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	0	388,183
212201 Social Security Contributions	0	25,000	0	25,000	0	119,000	0	119,000
213001 Medical expenses (To employees)	0	62,376	0	62,376	0	75,000	0	75,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	11,690	0	11,690
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	20,000	0	20,000	0	11,660	0	11,660
222002 Postage and Courier	0	0	0	0	0	3,942	0	3,942
223003 Rent – (Produced Assets) to private entities	0	712,080	0	712,080	0	851,673	0	851,673
223005 Electricity	0	32,100	0	32,100	0	32,100	0	32,100
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	0	30,000	0	30,000	0	30,000
226001 Insurances	0	5,000	0	5,000	0	15,135	0	15,135
227001 Travel inland	0	0	0	0	0	16,500	0	16,500
227002 Travel abroad	0	31,242	0	31,242	0	32,376	0	32,376
227003 Carriage, Haulage, Freight and transport hire	0	46,000	0	46,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	388,183	1,545,616	0	1,933,799	388,183	1,797,893	0	2,186,076
Output 165202 Consulars services								
211103 Allowances	0	240,000	0	240,000	0	791,591	0	791,591
221001 Advertising and Public Relations	0	7,000	0	7,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	339,548	0	339,548	0	712,228	0	712,228
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	23,000	0	23,000
227001 Travel inland	0	10,000	0	10,000	0	16,500	0	16,500
227002 Travel abroad	0	55,000	0	55,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0

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228002 Maintenance - Vehicles	0	10,648	0	10,648	0	20,648	0	20,648
Total Cost of Output 02	0	682,196	0	682,196	0	1,623,967	0	1,623,967
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	551,591	0	551,591	0	0	0	0
221001 Advertising and Public Relations	0	595,000	0	595,000	0	200,000	0	200,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	427,000	0	427,000	0	250,000	0	250,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	97,000	0	97,000	0	30,000	0	30,000
222001 Telecommunications	0	29,000	0	29,000	0	30,000	0	30,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	52,000	0	52,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	458,800	0	458,800	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	43,000	0	43,000	0	0	0	0
227001 Travel inland	0	183,000	0	183,000	0	170,000	0	170,000
227002 Travel abroad	0	150,000	0	150,000	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	0	0	0	0	40,001	0	40,001
Total Cost of Output 04	0	2,646,391	0	2,646,391	0	1,060,001	0	1,060,001
Total Cost Of Outputs Provided	388,183	4,874,203	0	5,262,386	388,183	4,481,861	0	4,870,043
Total Cost for SubProgramme 01	388,183	4,874,203	0	5,262,386	388,183	4,481,861	0	4,870,043
<i>Total Excluding Arrears</i>	388,183	4,874,203	0	5,262,386	388,183	4,481,861	0	4,870,043

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	180,000	0	0	180,000	
Total Cost Of Output 165275	200,000	0	0	200,000	180,000	0	0	180,000	
Output 165276 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000	
Total Cost Of Output 165276	0	0	0	0	200,000	0	0	200,000	
Output 165277 Purchase of machinery									
312202 Machinery and Equipment	84,517	0	0	84,517	0	0	0	0	
Total Cost Of Output 165277	84,517	0	0	84,517	0	0	0	0	

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Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	67,312	0	0	67,312	0	0	0	0
Total Cost Of Output 165278	67,312	0	0	67,312	0	0	0	0
Total Cost for Capital Purchases	351,829	0	0	351,829	380,000	0	0	380,000
Total Cost for Project: 0403	351,829	0	0	351,829	380,000	0	0	380,000
<i>Total Excluding Arrears</i>	351,829	0	0	351,829	380,000	0	0	380,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,614,214	0	0	5,614,214	5,250,043	0	0	5,250,043
<i>Total Excluding Arrears</i>	5,614,214	0	0	5,614,214	5,250,043	0	0	5,250,043
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 212	5,614,214	0	0	5,614,214	5,250,043	0	0	5,250,043
<i>Total Excluding Arrears</i>	5,614,214	0	0	5,614,214	5,250,043	0	0	5,250,043

Vote:213 Mission in Rwanda

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Kigali	395,306	1,852,159	0	2,247,465	395,306	1,852,159	0	2,247,465
Total Recurrent Budget Estimates for Programme	395,306	1,852,159	0	2,247,465	395,306	1,852,159	0	2,247,465
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0404 Strengthening Mission in Rwanda	520,000	0	0	520,000	200,000	0	0	200,000
Total Development Budget Estimates for Programme	520,000	0	0	520,000	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,767,465	0	0	2,767,465	2,447,465	0	0	2,447,465
Total Excluding Arrears	2,767,465	0	0	2,767,465	2,447,465	0	0	2,447,465
Total Vote 213	2,767,465	0	0	2,767,465	2,447,465	0	0	2,447,465
Total Excluding Arrears	2,767,465	0	0	2,767,465	2,447,465	0	0	2,447,465

Vote:213 Mission in Rwanda

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,247,465	0	0	2,247,465	2,247,465	0	0	2,247,465
211103 Allowances	781,834	0	0	781,834	781,834	0	0	781,834
211105 Missions staff salaries	395,306	0	0	395,306	395,306	0	0	395,306
212101 Social Security Contributions	33,000	0	0	33,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	27,000	0	0	27,000
213001 Medical expenses (To employees)	29,000	0	0	29,000	33,000	0	0	33,000
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
221008 Computer supplies and Information Technology (IT)	2,120	0	0	2,120	2,120	0	0	2,120
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	35,700	0	0	35,700	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	40,000	0	0	40,000	36,000	0	0	36,000
223003 Rent – (Produced Assets) to private entities	334,004	0	0	334,004	334,004	0	0	334,004
223004 Guard and Security services	45,000	0	0	45,000	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	15,000	0	0	15,000
227001 Travel inland	63,744	0	0	63,744	37,744	0	0	37,744
227002 Travel abroad	184,642	0	0	184,642	192,642	0	0	192,642
227003 Carriage, Haulage, Freight and transport hire	43,867	0	0	43,867	43,867	0	0	43,867
227004 Fuel, Lubricants and Oils	69,248	0	0	69,248	69,248	0	0	69,248
228002 Maintenance - Vehicles	28,200	0	0	28,200	20,200	0	0	20,200
Investment (Capital Purchases)	520,000	0	0	520,000	200,000	0	0	200,000
312101 Non-Residential Buildings	100,000	0	0	100,000	100,000	0	0	100,000
312202 Machinery and Equipment	220,000	0	0	220,000	100,000	0	0	100,000
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Grand Total Vote 213	2,767,465	0	0	2,767,465	2,447,465	0	0	2,447,465
<i>Total Excluding Arrears</i>	2,767,465	0	0	2,767,465	2,447,465	0	0	2,447,465

Vote:213 Mission in Rwanda

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kigali

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	731,834	0	731,834	0	731,834	0	731,834
211105 Missions staff salaries	395,306	0	0	395,306	395,306	0	0	395,306
212101 Social Security Contributions	0	33,000	0	33,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	27,000	0	27,000
221008 Computer supplies and Information Technology (IT)	0	1,120	0	1,120	0	1,120	0	1,120
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	334,004	0	334,004
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	56,744	0	56,744	0	30,744	0	30,744
227002 Travel abroad	0	92,642	0	92,642	0	124,642	0	124,642
Total Cost of Output 01	395,306	1,344,344	0	1,739,650	395,306	1,344,344	0	1,739,650
<i>Output 165202 Consulars services</i>								
213001 Medical expenses (To employees)	0	29,000	0	29,000	0	33,000	0	33,000
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	5,700	0	5,700	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	40,000	0	40,000	0	36,000	0	36,000
223004 Guard and Security services	0	15,000	0	15,000	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	15,000	0	15,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	0	7,000
227002 Travel abroad	0	79,000	0	79,000	0	55,000	0	55,000
227003 Carriage, Haulage, Freight and transport hire	0	43,867	0	43,867	0	43,867	0	43,867
227004 Fuel, Lubricants and Oils	0	69,248	0	69,248	0	69,248	0	69,248

Vote:213 Mission in Rwanda

228002 Maintenance - Vehicles	0	28,200	0	28,200	0	20,200	0	20,200
Total Cost of Output 02	0	439,815	0	439,815	0	439,815	0	439,815

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	1,852,159	0	2,247,465	395,306	1,852,159	0	2,247,465
Total Cost for SubProgramme 01	395,306	1,852,159	0	2,247,465	395,306	1,852,159	0	2,247,465
<i>Total Excluding Arrears</i>	395,306	1,852,159	0	2,247,465	395,306	1,852,159	0	2,247,465

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	100,000	0	0	100,000
Total Cost Of Output 165272	100,000	0	0	100,000	100,000	0	0	100,000

Output 165276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 165276	120,000	0	0	120,000	0	0	0	0

Output 165277 Purchase of machinery

312202 Machinery and Equipment	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 165277	100,000	0	0	100,000	100,000	0	0	100,000

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 165278	200,000	0	0	200,000	0	0	0	0

Total Cost for Capital Purchases	520,000	0	0	520,000	200,000	0	0	200,000
Total Cost for Project: 0404	520,000	0	0	520,000	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	520,000	0	0	520,000	200,000	0	0	200,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,767,465	0	0	2,767,465	2,447,465	0	0	2,447,465
<i>Total Excluding Arrears</i>	2,767,465	0	0	2,767,465	2,447,465	0	0	2,447,465
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 213	2,767,465	0	0	2,767,465	2,447,465	0	0	2,447,465
<i>Total Excluding Arrears</i>	2,767,465	0	0	2,767,465	2,447,465	0	0	2,447,465

Vote:214 Mission in Geneva

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Geneva	1,295,008	4,764,171	0	6,059,178	1,295,008	5,486,602	0	6,781,610
Total Recurrent Budget Estimates for Programme	1,295,008	4,764,171	0	6,059,178	1,295,008	5,486,602	0	6,781,610
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	180,000	0	0	180,000
Total Development Budget Estimates for Programme	180,000	0	0	180,000	180,000	0	0	180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,239,178	0	0	6,239,178	6,961,610	0	0	6,961,610
Total Excluding Arrears	6,239,178	0	0	6,239,178	6,961,610	0	0	6,961,610
Total Vote 214	6,239,178	0	0	6,239,178	6,961,610	0	0	6,961,610
Total Excluding Arrears	6,239,178	0	0	6,239,178	6,961,610	0	0	6,961,610

Vote:214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,059,178	0	0	6,059,178	6,781,610	0	0	6,781,610
211103 Allowances	1,536,730	0	0	1,536,730	1,868,930	0	0	1,868,930
211105 Missions staff salaries	1,295,008	0	0	1,295,008	1,295,008	0	0	1,295,008
212201 Social Security Contributions	500,000	0	0	500,000	0	0	0	0
213001 Medical expenses (To employees)	323,430	0	0	323,430	323,430	0	0	323,430
221001 Advertising and Public Relations	2,792	0	0	2,792	2,792	0	0	2,792
221003 Staff Training	15,000	0	0	15,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	24,000	0	0	24,000
221006 Commissions and related charges	0	0	0	0	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	29,485	0	0	29,485	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	1,000	0	0	1,000	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	1,675	0	0	1,675	2,675	0	0	2,675
222001 Telecommunications	65,000	0	0	65,000	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	1,530,834	0	0	1,530,834	1,972,498	0	0	1,972,498
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	137,469	0	0	137,469	278,437	0	0	278,437
227002 Travel abroad	150,000	0	0	150,000	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	30,102	0	0	30,102	30,102	0	0	30,102
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	180,000	0	0	180,000
312201 Transport Equipment	180,000	0	0	180,000	180,000	0	0	180,000
Grand Total Vote 214	6,239,178	0	0	6,239,178	6,961,610	0	0	6,961,610
<i>Total Excluding Arrears</i>	6,239,178	0	0	6,239,178	6,961,610	0	0	6,961,610

Vote:214 Mission in Geneva

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Geneva

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	1,380,716	0	1,380,716	0	1,712,916	0	1,712,916
211105 Missions staff salaries	1,295,008	0	0	1,295,008	1,295,008	0	0	1,295,008
212201 Social Security Contributions	0	500,000	0	500,000	0	0	0	0
213001 Medical expenses (To employees)	0	323,430	0	323,430	0	323,430	0	323,430
221001 Advertising and Public Relations	0	2,792	0	2,792	0	2,792	0	2,792
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	24,000	0	24,000	0	24,000	0	24,000
221006 Commissions and related charges	0	0	0	0	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	29,485	0	29,485	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	1,000	0	1,000	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	1,675	0	1,675	0	2,675	0	2,675
222001 Telecommunications	0	65,000	0	65,000	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	602,600	0	602,600	0	1,044,264	0	1,044,264
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	140,968	0	140,968
227002 Travel abroad	0	4,275	0	4,275	0	104,659	0	104,659
Total Cost of Output 01	1,295,008	3,053,526	0	4,348,534	1,295,008	3,775,958	0	5,070,966
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

Vote:214 Mission in Geneva

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
227004 Fuel, Lubricants and Oils	0	30,102	0	30,102	0	30,102	0	30,102
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	588,810	0	588,810	0	588,810	0	588,810
Total Cost Of Outputs Provided	1,295,008	4,764,171	0	6,059,178	1,295,008	5,486,602	0	6,781,610
Total Cost for SubProgramme 01	1,295,008	4,764,171	0	6,059,178	1,295,008	5,486,602	0	6,781,610
<i>Total Excluding Arrears</i>	1,295,008	4,764,171	0	6,059,178	1,295,008	5,486,602	0	6,781,610

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	180,000	0	0	180,000
Total Cost Of Output 165275	180,000	0	0	180,000	180,000	0	0	180,000
Total Cost for Capital Purchases	180,000	0	0	180,000	180,000	0	0	180,000
Total Cost for Project: 0973	180,000	0	0	180,000	180,000	0	0	180,000
Total Excluding Arrears	180,000	0	0	180,000	180,000	0	0	180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,239,178	0	0	6,239,178	6,961,610	0	0	6,961,610
Total Excluding Arrears	6,239,178	0	0	6,239,178	6,961,610	0	0	6,961,610
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 214	6,239,178	0	0	6,239,178	6,961,610	0	0	6,961,610
Total Excluding Arrears	6,239,178	0	0	6,239,178	6,961,610	0	0	6,961,610

Vote:215 Mission in Japan

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Tokyo	1,068,667	3,448,594	0	4,517,262	1,068,667	3,562,479	0	4,631,147
Total Recurrent Budget Estimates for Programme	1,068,667	3,448,594	0	4,517,262	1,068,667	3,562,479	0	4,631,147
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1254 Strengthening Mission in Japan	155,200	0	0	155,200	50,000	0	0	50,000
Total Development Budget Estimates for Programme	155,200	0	0	155,200	50,000	0	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147
Total Excluding Arrears	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147
Total Vote 215	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147
Total Excluding Arrears	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147

Vote:215 Mission in Japan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,517,262	0	0	4,517,262	4,631,147	0	0	4,631,147
211103 Allowances	1,455,652	0	0	1,455,652	1,455,652	0	0	1,455,652
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)	188,551	0	0	188,551	113,528	0	0	113,528
221001 Advertising and Public Relations	16,800	0	0	16,800	16,800	0	0	16,800
221003 Staff Training	14,800	0	0	14,800	14,800	0	0	14,800
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	20,600	0	0	20,600	20,600	0	0	20,600
221011 Printing, Stationery, Photocopying and Binding	24,600	0	0	24,600	24,600	0	0	24,600
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	3,833	0	0	3,833	7,300	0	0	7,300
222001 Telecommunications	36,000	0	0	36,000	83,600	0	0	83,600
222002 Postage and Courier	13,000	0	0	13,000	13,000	0	0	13,000
222003 Information and communications technology (ICT)	5,000	0	0	5,000	12,200	0	0	12,200
223001 Property Expenses	12,027	0	0	12,027	12,027	0	0	12,027
223003 Rent – (Produced Assets) to private entities	1,366,303	0	0	1,366,303	1,417,346	0	0	1,417,346
223004 Guard and Security services	18,352	0	0	18,352	18,352	0	0	18,352
223005 Electricity	46,520	0	0	46,520	85,000	0	0	85,000
223006 Water	4,593	0	0	4,593	8,800	0	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,889	0	0	6,889	12,100	0	0	12,100
226001 Insurances	20,200	0	0	20,200	20,200	0	0	20,200
227001 Travel inland	36,000	0	0	36,000	36,000	0	0	36,000
227002 Travel abroad	71,075	0	0	71,075	102,775	0	0	102,775
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	21,000	0	0	21,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	7,000	0	0	7,000
228004 Maintenance – Other	6,799	0	0	6,799	6,799	0	0	6,799
Investment (Capital Purchases)	155,200	0	0	155,200	50,000	0	0	50,000
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312203 Furniture & Fixtures	5,200	0	0	5,200	50,000	0	0	50,000
Grand Total Vote 215	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147
<i>Total Excluding Arrears</i>	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147

Vote:215 Mission in Japan

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tokyo

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	960,946	0	960,946
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	105,023	0	105,023	0	60,000	0	60,000
221001 Advertising and Public Relations	0	8,800	0	8,800	0	8,800	0	8,800
221003 Staff Training	0	14,800	0	14,800	0	14,800	0	14,800
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information 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	24,600	0	24,600
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	3,833	0	3,833	0	7,300	0	7,300
222001 Telecommunications	0	36,000	0	36,000	0	83,600	0	83,600
222002 Postage and Courier	0	13,000	0	13,000	0	13,000	0	13,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	12,200	0	12,200
223001 Property Expenses	0	8,200	0	8,200	0	8,200	0	8,200
223003 Rent – (Produced Assets) to private entities	0	249,883	0	249,883	0	300,926	0	300,926
223004 Guard and Security services	0	18,352	0	18,352	0	18,352	0	18,352
223005 Electricity	0	46,520	0	46,520	0	85,000	0	85,000
223006 Water	0	4,593	0	4,593	0	8,800	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,889	0	6,889	0	12,100	0	12,100
226001 Insurances	0	20,200	0	20,200	0	20,200	0	20,200
227001 Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227002 Travel abroad	0	71,075	0	71,075	0	72,775	0	72,775
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	21,000	0	21,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	7,000	0	7,000
228004 Maintenance – Other	0	6,799	0	6,799	0	6,799	0	6,799
Total Cost of Output 01	1,068,667	1,742,113	0	2,810,780	1,068,667	1,855,998	0	2,924,665
Output 165202 Consulars services								
211103 Allowances	0	255,491	0	255,491	0	255,491	0	255,491
223001 Property Expenses	0	3,827	0	3,827	0	3,827	0	3,827

Vote:215 Mission in Japan

223003 Rent – (Produced Assets) to private entities	0	728,671	0	728,671	0	728,671	0	728,671
Total Cost of Output 02	0	987,989	0	987,989	0	987,989	0	987,989

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	239,215	0	239,215	0	239,215	0	239,215
213001 Medical expenses (To employees)	0	83,528	0	83,528	0	53,528	0	53,528
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	387,749	0	387,749
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 04	0	718,492	0	718,492	0	718,492	0	718,492

Total Cost Of Outputs Provided	1,068,667	3,448,594	0	4,517,262	1,068,667	3,562,479	0	4,631,147
Total Cost for SubProgramme 01	1,068,667	3,448,594	0	4,517,262	1,068,667	3,562,479	0	4,631,147
<i>Total Excluding Arrears</i>	1,068,667	3,448,594	0	4,517,262	1,068,667	3,562,479	0	4,631,147

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	5,200	0	0	5,200	50,000	0	0	50,000
Total Cost Of Output 165278	5,200	0	0	5,200	50,000	0	0	50,000
Total Cost for Capital Purchases	155,200	0	0	155,200	50,000	0	0	50,000

Total Cost for Project: 1254	155,200	0	0	155,200	50,000	0	0	50,000
<i>Total Excluding Arrears</i>	155,200	0	0	155,200	50,000	0	0	50,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147
<i>Total Excluding Arrears</i>	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 215	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147
<i>Total Excluding Arrears</i>	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147

Vote:216 Mission in Libya

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Tripoli	381,588	2,109,445	0	2,491,033	381,588	2,109,445	0	2,491,033
Total Recurrent Budget Estimates for Programme	381,588	2,109,445	0	2,491,033	381,588	2,109,445	0	2,491,033
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0991 Strengthening Mission in Libya	277,200	0	0	277,200	50,000	0	0	50,000
Total Development Budget Estimates for Programme	277,200	0	0	277,200	50,000	0	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,768,233	0	0	2,768,233	2,541,033	0	0	2,541,033
Total Excluding Arrears	2,768,233	0	0	2,768,233	2,541,033	0	0	2,541,033
Total Vote 216	2,768,233	0	0	2,768,233	2,541,033	0	0	2,541,033
Total Excluding Arrears	2,768,233	0	0	2,768,233	2,541,033	0	0	2,541,033

Vote:216 Mission in Libya

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,491,033	0	0	2,491,033	2,491,033	0	0	2,491,033
211103 Allowances	655,530	0	0	655,530	655,530	0	0	655,530
211105 Missions staff salaries	381,588	0	0	381,588	381,588	0	0	381,588
212101 Social Security Contributions	7,632	0	0	7,632	0	0	0	0
212201 Social Security Contributions	0	0	0	0	38,159	0	0	38,159
213001 Medical expenses (To employees)	19,754	0	0	19,754	10,254	0	0	10,254
221001 Advertising and Public Relations	15,812	0	0	15,812	36,182	0	0	36,182
221009 Welfare and Entertainment	15,803	0	0	15,803	23,803	0	0	23,803
221011 Printing, Stationery, Photocopying and Binding	15,803	0	0	15,803	15,803	0	0	15,803
222001 Telecommunications	9,087	0	0	9,087	5,000	0	0	5,000
222002 Postage and Courier	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	19,754	0	0	19,754	19,754	0	0	19,754
223001 Property Expenses	5,926	0	0	5,926	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	1,040,616	0	0	1,040,616	1,040,616	0	0	1,040,616
223004 Guard and Security services	7,901	0	0	7,901	1,000	0	0	1,000
223005 Electricity	28,362	0	0	28,362	28,362	0	0	28,362
223006 Water	3,610	0	0	3,610	3,610	0	0	3,610
226001 Insurances	12,869	0	0	12,869	3,500	0	0	3,500
227001 Travel inland	81,000	0	0	81,000	79,179	0	0	79,179
227002 Travel abroad	79,014	0	0	79,014	133,537	0	0	133,537
227003 Carriage, Haulage, Freight and transport hire	59,656	0	0	59,656	0	0	0	0
227004 Fuel, Lubricants and Oils	13,539	0	0	13,539	7,257	0	0	7,257
228001 Maintenance - Civil	9,877	0	0	9,877	1,000	0	0	1,000
228002 Maintenance - Vehicles	7,901	0	0	7,901	3,901	0	0	3,901
Investment (Capital Purchases)	277,200	0	0	277,200	50,000	0	0	50,000
312201 Transport Equipment	277,200	0	0	277,200	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Grand Total Vote 216	2,768,233	0	0	2,768,233	2,541,033	0	0	2,541,033
<i>Total Excluding Arrears</i>	2,768,233	0	0	2,768,233	2,541,033	0	0	2,541,033

Vote:216 Mission in Libya

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tripoli

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 165201 Cooperation frameworks

211103 Allowances	0	555,530	0	555,530	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	9,754	0	9,754	0	3,000	0	3,000
223001 Property Expenses	0	5,926	0	5,926	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	693,744	0	693,744	0	693,744	0	693,744
223005 Electricity	0	28,362	0	28,362	0	28,362	0	28,362
223006 Water	0	3,610	0	3,610	0	3,610	0	3,610
226001 Insurances	0	12,869	0	12,869	0	3,500	0	3,500
227001 Travel inland	0	43,993	0	43,993	0	10,926	0	10,926
227002 Travel abroad	0	26,338	0	26,338	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	9,026	0	9,026	0	2,000	0	2,000
Total Cost of Output 01	381,588	1,389,151	0	1,770,739	381,588	831,142	0	1,212,730

Output 165202 Consulars services

211103 Allowances	0	50,000	0	50,000	0	10,000	0	10,000
212101 Social Security Contributions	0	7,632	0	7,632	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	38,159	0	38,159
213001 Medical expenses (To employees)	0	19,754	0	19,754	0	10,254	0	10,254
221011 Printing, Stationery, Photocopying and Binding	0	10,803	0	10,803	0	2,000	0	2,000
222001 Telecommunications	0	5,087	0	5,087	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	346,872	0	346,872	0	346,872	0	346,872
223004 Guard and Security services	0	7,901	0	7,901	0	1,000	0	1,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	26,338	0	26,338	0	20,811	0	20,811
227003 Carriage, Haulage, Freight and transport hire	0	59,656	0	59,656	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,257	0	2,257	0	2,257	0	2,257
228001 Maintenance - Civil	0	9,877	0	9,877	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	7,901	0	7,901	0	3,901	0	3,901
Total Cost of Output 02	0	564,077	0	564,077	0	447,254	0	447,254

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	50,000	0	50,000	0	570,530	0	570,530
221001 Advertising and Public Relations	0	15,812	0	15,812	0	36,182	0	36,182
221009 Welfare and Entertainment	0	15,803	0	15,803	0	23,803	0	23,803

Vote:216 Mission in Libya

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	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	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	16,754	0	16,754
227001 Travel inland	0	27,007	0	27,007	0	58,253	0	58,253
227002 Travel abroad	0	26,338	0	26,338	0	102,726	0	102,726
227004 Fuel, Lubricants and Oils	0	2,257	0	2,257	0	3,000	0	3,000
Total Cost of Output 04	0	156,217	0	156,217	0	831,049	0	831,049
Total Cost Of Outputs Provided	381,588	2,109,445	0	2,491,033	381,588	2,109,445	0	2,491,033
Total Cost for SubProgramme 01	381,588	2,109,445	0	2,491,033	381,588	2,109,445	0	2,491,033
<i>Total Excluding Arrears</i>	381,588	2,109,445	0	2,491,033	381,588	2,109,445	0	2,491,033

Development Budget Estimates

Project 0991 Strengthening Mission in Libya

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	277,200	0	0	277,200	0	0	0	0	
Total Cost Of Output 165275	277,200	0	0	277,200	0	0	0	0	
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	277,200	0	0	277,200	50,000	0	0	50,000	
Total Cost for Project: 0991	277,200	0	0	277,200	50,000	0	0	50,000	
Total Excluding Arrears	277,200	0	0	277,200	50,000	0	0	50,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	2,768,233	0	0	2,768,233	2,541,033	0	0	2,541,033	
Total Excluding Arrears	2,768,233	0	0	2,768,233	2,541,033	0	0	2,541,033	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 216	2,768,233	0	0	2,768,233	2,541,033	0	0	2,541,033	
Total Excluding Arrears	2,768,233	0	0	2,768,233	2,541,033	0	0	2,541,033	

Vote:217 Mission in Saudi Arabia

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Riyadh	511,809	2,257,293	0	2,769,101	511,809	2,286,107	0	2,797,916
Total Recurrent Budget Estimates for Programme	511,809	2,257,293	0	2,769,101	511,809	2,286,107	0	2,797,916
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1065 Strengthening Mission in Saudi Arabia	100,000	0	0	100,000	81,478	0	0	81,478
Total Development Budget Estimates for Programme	100,000	0	0	100,000	81,478	0	0	81,478
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,869,101	0	0	2,869,101	2,879,394	0	0	2,879,394
Total Excluding Arrears	2,869,101	0	0	2,869,101	2,879,394	0	0	2,879,394
Total Vote 217	2,869,101	0	0	2,869,101	2,879,394	0	0	2,879,394
Total Excluding Arrears	2,869,101	0	0	2,869,101	2,879,394	0	0	2,879,394

Vote:217 Mission in Saudi Arabia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,769,101	0	0	2,769,101	2,797,916	0	0	2,797,916
211103 Allowances	816,199	0	0	816,199	816,199	0	0	816,199
211105 Missions staff salaries	511,809	0	0	511,809	511,809	0	0	511,809
212201 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	130,751	0	0	130,751
221001 Advertising and Public Relations	2,500	0	0	2,500	2,500	0	0	2,500
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0	2,500	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	5,574	0	0	5,574	5,574	0	0	5,574
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	2,230	0	0	2,230
222001 Telecommunications	60,000	0	0	60,000	62,000	0	0	62,000
222002 Postage and Courier	13,378	0	0	13,378	13,378	0	0	13,378
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	31,215	0	0	31,215	33,215	0	0	33,215
223006 Water	14,493	0	0	14,493	16,308	0	0	16,308
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,344	0	0	3,344	3,344	0	0	3,344
226001 Insurances	13,006	0	0	13,006	13,006	0	0	13,006
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	6,132	0	0	6,132	26,132	0	0	26,132
227004 Fuel, Lubricants and Oils	15,608	0	0	15,608	15,608	0	0	15,608
228002 Maintenance - Vehicles	25,641	0	0	25,641	25,641	0	0	25,641
228003 Maintenance – Machinery, Equipment & Furniture	11,148	0	0	11,148	11,148	0	0	11,148
228004 Maintenance – Other	11,148	0	0	11,148	14,148	0	0	14,148
Investment (Capital Purchases)	100,000	0	0	100,000	81,478	0	0	81,478
312202 Machinery and Equipment	50,000	0	0	50,000	40,739	0	0	40,739
312203 Furniture & Fixtures	50,000	0	0	50,000	40,739	0	0	40,739
Grand Total Vote 217	2,869,101	0	0	2,869,101	2,879,394	0	0	2,879,394
<i>Total Excluding Arrears</i>	2,869,101	0	0	2,869,101	2,879,394	0	0	2,879,394

Vote:217 Mission in Saudi Arabia

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Riyadh

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	511,809	0	0	511,809
212201 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	5,574	0	5,574
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	2,230	0	2,230
222001 Telecommunications	0	60,000	0	60,000	0	62,000	0	62,000
222002 Postage and Courier	0	13,378	0	13,378	0	13,378	0	13,378
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	31,215	0	31,215	0	33,215	0	33,215
223006 Water	0	14,493	0	14,493	0	16,308	0	16,308
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,344	0	3,344	0	3,344	0	3,344
226001 Insurances	0	13,006	0	13,006	0	13,006	0	13,006
227001 Travel inland	0	45,000	0	45,000	0	45,000	0	45,000
228004 Maintenance – Other	0	11,148	0	11,148	0	14,148	0	14,148
Total Cost of Output 01	511,809	1,924,164	0	2,435,973	511,809	1,932,979	0	2,444,788

Output 165202 Consulars services

211103 Allowances	0	53,600	0	53,600	0	53,600	0	53,600
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	500	0	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	6,132	0	6,132	0	26,132	0	26,132
227004 Fuel, Lubricants and Oils	0	15,608	0	15,608	0	15,608	0	15,608
228002 Maintenance - Vehicles	0	25,641	0	25,641	0	25,641	0	25,641

Vote:217 Mission in Saudi Arabia

228003 Maintenance – Machinery, Equipment & Furniture	0	11,148	0	11,148	0	11,148	0	11,148
Total Cost of Output 02	0	297,628	0	297,628	0	317,628	0	317,628

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	500	0	500	0	500	0	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	2,257,293	0	2,769,101	511,809	2,286,107	0	2,797,916
Total Cost for SubProgramme 01	511,809	2,257,293	0	2,769,101	511,809	2,286,107	0	2,797,916
<i>Total Excluding Arrears</i>	511,809	2,257,293	0	2,769,101	511,809	2,286,107	0	2,797,916

Development Budget Estimates

Project 1065 Strengthening Mission in Saudi Arabia

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	50,000	0	0	50,000	40,739	0	0	40,739
Total Cost Of Output 165277	50,000	0	0	50,000	40,739	0	0	40,739

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	50,000	0	0	50,000	40,739	0	0	40,739
Total Cost Of Output 165278	50,000	0	0	50,000	40,739	0	0	40,739

Total Cost for Capital Purchases	100,000	0	0	100,000	81,478	0	0	81,478
Total Cost for Project: 1065	100,000	0	0	100,000	81,478	0	0	81,478
<i>Total Excluding Arrears</i>	100,000	0	0	100,000	81,478	0	0	81,478

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,869,101	0	0	2,869,101	2,879,394	0	0	2,879,394
<i>Total Excluding Arrears</i>	2,869,101	0	0	2,869,101	2,879,394	0	0	2,879,394

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 217	2,869,101	0	0	2,869,101	2,879,394	0	0	2,879,394
<i>Total Excluding Arrears</i>	2,869,101	0	0	2,869,101	2,879,394	0	0	2,879,394

Vote:218 Mission in Denmark

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Copenhagen	742,895	3,161,127	0	3,904,023	742,895	3,161,127	0	3,904,023
Total Recurrent Budget Estimates for Programme	742,895	3,161,127	0	3,904,023	742,895	3,161,127	0	3,904,023
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0974 Strengthening Mission in Denmark	490,000	0	0	490,000	500,000	0	0	500,000
Total Development Budget Estimates for Programme	490,000	0	0	490,000	500,000	0	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,394,023	0	0	4,394,023	4,404,023	0	0	4,404,023
Total Excluding Arrears	4,394,023	0	0	4,394,023	4,404,023	0	0	4,404,023
Total Vote 218	4,394,023	0	0	4,394,023	4,404,023	0	0	4,404,023
Total Excluding Arrears	4,394,023	0	0	4,394,023	4,404,023	0	0	4,404,023

Vote:218 Mission in Denmark

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,904,023	0	0	3,904,023	3,904,023	0	0	3,904,023
211103 Allowances	1,541,323	0	0	1,541,323	1,541,323	0	0	1,541,323
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	105,238	0	0	105,238
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	82,306	0	0	82,306
222002 Postage and Courier	14,010	0	0	14,010	14,010	0	0	14,010
223001 Property Expenses	19,675	0	0	19,675	19,676	0	0	19,676
223003 Rent – (Produced Assets) to private entities	739,617	0	0	739,617	744,621	0	0	744,621
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	116,603	0	0	116,603
226001 Insurances	46,582	0	0	46,582	46,582	0	0	46,582
227001 Travel inland	25,392	0	0	25,392	25,392	0	0	25,392
227002 Travel abroad	28,019	0	0	28,019	28,030	0	0	28,030
227003 Carriage, Haulage, Freight and transport hire	91,566	0	0	91,566	91,566	0	0	91,566
227004 Fuel, Lubricants and Oils	49,734	0	0	49,734	49,734	0	0	49,734
228002 Maintenance - Vehicles	33,273	0	0	33,273	33,273	0	0	33,273
228004 Maintenance – Other	21,014	0	0	21,014	16,000	0	0	16,000
Investment (Capital Purchases)	490,000	0	0	490,000	500,000	0	0	500,000
312101 Non-Residential Buildings	270,000	0	0	270,000	300,000	0	0	300,000
312201 Transport Equipment	150,000	0	0	150,000	100,000	0	0	100,000
312203 Furniture & Fixtures	70,000	0	0	70,000	100,000	0	0	100,000
Grand Total Vote 218	4,394,023	0	0	4,394,023	4,404,023	0	0	4,404,023
<i>Total Excluding Arrears</i>	4,394,023	0	0	4,394,023	4,404,023	0	0	4,404,023

Vote:218 Mission in Denmark

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Copenhagen

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	1,022,569	0	1,022,569	0	1,151,400	0	1,151,400
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	105,238	0	105,238
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	82,306	0	82,306
222002 Postage and Courier	0	14,010	0	14,010	0	14,010	0	14,010
223003 Rent – (Produced Assets) to private entities	0	739,617	0	739,617	0	744,621	0	744,621
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	116,603	0	116,603
227001 Travel inland	0	25,392	0	25,392	0	25,392	0	25,392
227002 Travel abroad	0	28,019	0	28,019	0	28,030	0	28,030
227003 Carriage, Haulage, Freight and transport hire	0	91,566	0	91,566	0	91,566	0	91,566
227004 Fuel, Lubricants and Oils	0	49,734	0	49,734	0	49,734	0	49,734
Total Cost of Output 01	742,895	2,486,810	0	3,229,706	742,895	2,620,655	0	3,363,551
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	173,550	0	173,550	0	173,550	0	173,550
223001 Property Expenses	0	19,675	0	19,675	0	19,676	0	19,676
Total Cost of Output 02	0	193,226	0	193,226	0	193,226	0	193,226
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	345,204	0	345,204	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

Vote:218 Mission in Denmark

228004 Maintenance – Other	0	21,014	0	21,014	0	16,000	0	16,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>481,091</i>	<i>0</i>	<i>481,091</i>	<i>0</i>	<i>347,246</i>	<i>0</i>	<i>347,246</i>
Total Cost Of Outputs Provided	742,895	3,161,127	0	3,904,023	742,895	3,161,127	0	3,904,023
Total Cost for SubProgramme 01	742,895	3,161,127	0	3,904,023	742,895	3,161,127	0	3,904,023
<i>Total Excluding Arrears</i>	<i>742,895</i>	<i>3,161,127</i>	<i>0</i>	<i>3,904,023</i>	<i>742,895</i>	<i>3,161,127</i>	<i>0</i>	<i>3,904,023</i>

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	270,000	0	0	270,000	300,000	0	0	300,000
<i>Total Cost Of Output 165272</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	0	150,000	100,000	0	0	100,000
<i>Total Cost Of Output 165275</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	70,000	0	0	70,000	100,000	0	0	100,000
<i>Total Cost Of Output 165278</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>490,000</i>	<i>0</i>	<i>0</i>	<i>490,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Total Cost for Project: 0974	490,000	0	0	490,000	500,000	0	0	500,000
<i>Total Excluding Arrears</i>	<i>490,000</i>	<i>0</i>	<i>0</i>	<i>490,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,394,023	0	0	4,394,023	4,404,023	0	0	4,404,023
<i>Total Excluding Arrears</i>	<i>4,394,023</i>	<i>0</i>	<i>0</i>	<i>4,394,023</i>	<i>4,404,023</i>	<i>0</i>	<i>0</i>	<i>4,404,023</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 218	4,394,023	0	0	4,394,023	4,404,023	0	0	4,404,023
<i>Total Excluding Arrears</i>	<i>4,394,023</i>	<i>0</i>	<i>0</i>	<i>4,394,023</i>	<i>4,404,023</i>	<i>0</i>	<i>0</i>	<i>4,404,023</i>

Vote:219 Mission in Belgium

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Brussels	830,843	3,799,803	0	4,630,646	830,843	3,869,803	0	4,700,646
Total Recurrent Budget Estimates for Programme	830,843	3,799,803	0	4,630,646	830,843	3,869,803	0	4,700,646
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0975 Strengthening Mission in Belgium	884,486	0	0	884,486	1,500,000	0	0	1,500,000
Total Development Budget Estimates for Programme	884,486	0	0	884,486	1,500,000	0	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,515,132	0	0	5,515,132	6,200,646	0	0	6,200,646
Total Excluding Arrears	5,515,132	0	0	5,515,132	6,200,646	0	0	6,200,646
Total Vote 219	5,515,132	0	0	5,515,132	6,200,646	0	0	6,200,646
Total Excluding Arrears	5,515,132	0	0	5,515,132	6,200,646	0	0	6,200,646

Vote:219 Mission in Belgium

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,630,646	0	0	4,630,646	4,700,646	0	0	4,700,646
211103 Allowances	1,605,536	0	0	1,605,536	1,445,131	0	0	1,445,131
211105 Missions staff salaries	830,843	0	0	830,843	830,843	0	0	830,843
212201 Social Security Contributions	108,000	0	0	108,000	132,326	0	0	132,326
213001 Medical expenses (To employees)	350,000	0	0	350,000	261,830	0	0	261,830
221001 Advertising and Public Relations	21,579	0	0	21,579	0	0	0	0
221003 Staff Training	45,000	0	0	45,000	62,028	0	0	62,028
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	103,380	0	0	103,380
221009 Welfare and Entertainment	80,000	0	0	80,000	66,841	0	0	66,841
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	82,704	0	0	82,704
221014 Bank Charges and other Bank related costs	2,500	0	0	2,500	4,135	0	0	4,135
222001 Telecommunications	73,000	0	0	73,000	93,042	0	0	93,042
222002 Postage and Courier	40,000	0	0	40,000	93,042	0	0	93,042
222003 Information and communications technology (ICT)	20,000	0	0	20,000	10,338	0	0	10,338
223001 Property Expenses	10,000	0	0	10,000	5,169	0	0	5,169
223002 Rates	45,000	0	0	45,000	68,377	0	0	68,377
223003 Rent – (Produced Assets) to private entities	630,576	0	0	630,576	661,570	0	0	661,570
223005 Electricity	86,623	0	0	86,623	86,654	0	0	86,654
223006 Water	40,000	0	0	40,000	52,189	0	0	52,189
223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,392	0	0	41,392	63,467	0	0	63,467
226001 Insurances	23,124	0	0	23,124	20,114	0	0	20,114
227001 Travel inland	25,000	0	0	25,000	58,491	0	0	58,491
227002 Travel abroad	150,400	0	0	150,400	194,424	0	0	194,424
227003 Carriage, Haulage, Freight and transport hire	120,074	0	0	120,074	154,133	0	0	154,133
227004 Fuel, Lubricants and Oils	14,000	0	0	14,000	17,396	0	0	17,396
228001 Maintenance - Civil	150,000	0	0	150,000	116,871	0	0	116,871
228002 Maintenance - Vehicles	15,000	0	0	15,000	13,047	0	0	13,047
282101 Donations	3,000	0	0	3,000	3,101	0	0	3,101
Investment (Capital Purchases)	884,486	0	0	884,486	1,500,000	0	0	1,500,000
312101 Non-Residential Buildings	200,000	0	0	200,000	1,300,000	0	0	1,300,000
312102 Residential Buildings	684,486	0	0	684,486	0	0	0	0
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total Vote 219	5,515,132	0	0	5,515,132	6,200,646	0	0	6,200,646
<i>Total Excluding Arrears</i>	5,515,132	0	0	5,515,132	6,200,646	0	0	6,200,646

Vote:219 Mission in Belgium

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Brussels

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 165201 Cooperation frameworks

211103 Allowances	0	1,224,720	0	1,224,720	0	1,067,399	0	1,067,399
211105 Missions staff salaries	830,843	0	0	830,843	830,843	0	0	830,843
212201 Social Security Contributions	0	108,000	0	108,000	0	132,326	0	132,326
213001 Medical expenses (To employees)	0	350,000	0	350,000	0	261,830	0	261,830
221003 Staff Training	0	45,000	0	45,000	0	62,028	0	62,028
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	103,380	0	103,380
221009 Welfare and Entertainment	0	22,000	0	22,000	0	32,048	0	32,048
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	82,704	0	82,704
221014 Bank Charges and other Bank related costs	0	2,500	0	2,500	0	4,135	0	4,135
222001 Telecommunications	0	70,000	0	70,000	0	93,042	0	93,042
222002 Postage and Courier	0	40,000	0	40,000	0	93,042	0	93,042
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,338	0	10,338
223001 Property Expenses	0	5,000	0	5,000	0	5,169	0	5,169
223002 Rates	0	40,000	0	40,000	0	68,377	0	68,377
223003 Rent – (Produced Assets) to private entities	0	445,676	0	445,676	0	500,740	0	500,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	41,392	0	41,392	0	63,467	0	63,467
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	50,000	0	50,000	0	107,442	0	107,442
227003 Carriage, Haulage, Freight and transport hire	0	120,000	0	120,000	0	154,133	0	154,133
228001 Maintenance - Civil	0	100,000	0	100,000	0	73,380	0	73,380
282101 Donations	0	3,000	0	3,000	0	3,101	0	3,101
Total Cost of Output 01	830,843	2,757,288	0	3,588,130	830,843	2,933,081	0	3,763,924

Output 165202 Consulars services

211103 Allowances	0	280,816	0	280,816	0	366,036	0	366,036
221009 Welfare and Entertainment	0	20,000	0	20,000	0	34,793	0	34,793
223003 Rent – (Produced Assets) to private entities	0	154,400	0	154,400	0	160,830	0	160,830
223005 Electricity	0	86,623	0	86,623	0	86,654	0	86,654
223006 Water	0	40,000	0	40,000	0	52,189	0	52,189
226001 Insurances	0	23,124	0	23,124	0	20,114	0	20,114
227001 Travel inland	0	25,000	0	25,000	0	43,491	0	43,491
227002 Travel abroad	0	100,000	0	100,000	0	86,982	0	86,982
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	17,396	0	17,396

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228001 Maintenance - Civil	0	50,000	0	50,000	0	43,491	0	43,491
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	13,047	0	13,047
Total Cost of Output 02	0	808,963	0	808,963	0	925,026	0	925,026

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	100,000	0	100,000	0	11,697	0	11,697
221001 Advertising and Public Relations	0	21,579	0	21,579	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	38,000	0	38,000	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
223001 Property Expenses	0	5,000	0	5,000	0	0	0	0
223002 Rates	0	5,000	0	5,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	30,500	0	30,500	0	0	0	0
227002 Travel abroad	0	400	0	400	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	74	0	74	0	0	0	0
Total Cost of Output 04	0	233,553	0	233,553	0	11,697	0	11,697
Total Cost Of Outputs Provided	830,843	3,799,803	0	4,630,646	830,843	3,869,803	0	4,700,646
Total Cost for SubProgramme 01	830,843	3,799,803	0	4,630,646	830,843	3,869,803	0	4,700,646
<i>Total Excluding Arrears</i>	830,843	3,799,803	0	4,630,646	830,843	3,869,803	0	4,700,646

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000	1,300,000	0	0	1,300,000
312102 Residential Buildings	684,486	0	0	684,486	0	0	0	0
Total Cost Of Output 165272	884,486	0	0	884,486	1,300,000	0	0	1,300,000
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 165275	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	884,486	0	0	884,486	1,500,000	0	0	1,500,000
Total Cost for Project: 0975	884,486	0	0	884,486	1,500,000	0	0	1,500,000
Total Excluding Arrears	884,486	0	0	884,486	1,500,000	0	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,515,132	0	0	5,515,132	6,200,646	0	0	6,200,646
Total Excluding Arrears	5,515,132	0	0	5,515,132	6,200,646	0	0	6,200,646
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 219	5,515,132	0	0	5,515,132	6,200,646	0	0	6,200,646
Total Excluding Arrears	5,515,132	0	0	5,515,132	6,200,646	0	0	6,200,646

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Rome	847,597	4,187,635	0	5,035,232	847,597	4,187,635	0	5,035,232
Total Recurrent Budget Estimates for Programme	847,597	4,187,635	0	5,035,232	847,597	4,187,635	0	5,035,232
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0977 Strengthening Mission in Italy	180,000	0	0	180,000	0	0	0	0
Total Development Budget Estimates for Programme	180,000	0	0	180,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,215,232	0	0	5,215,232	5,035,232	0	0	5,035,232
Total Excluding Arrears	5,215,232	0	0	5,215,232	5,035,232	0	0	5,035,232
Total Vote 220	5,215,232	0	0	5,215,232	5,035,232	0	0	5,035,232
Total Excluding Arrears	5,215,232	0	0	5,215,232	5,035,232	0	0	5,035,232

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,035,232	0	0	5,035,232	5,035,232	0	0	5,035,232
211103 Allowances	1,468,681	0	0	1,468,681	1,472,881	0	0	1,472,881
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	0	847,597
212201 Social Security Contributions	178,196	0	0	178,196	170,596	0	0	170,596
213001 Medical expenses (To employees)	46,800	0	0	46,800	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	0	0	0	0	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)	32,760	0	0	32,760	27,300	0	0	27,300
221009 Welfare and Entertainment	70,200	0	0	70,200	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	23,400	0	0	23,400	18,000	0	0	18,000
222001 Telecommunications	140,400	0	0	140,400	99,998	0	0	99,998
222002 Postage and Courier	23,400	0	0	23,400	23,400	0	0	23,400
222003 Information and communications technology (ICT)	40,014	0	0	40,014	40,014	0	0	40,014
223001 Property Expenses	122,146	0	0	122,146	43,680	0	0	43,680
223003 Rent – (Produced Assets) to private entities	1,028,898	0	0	1,028,898	1,056,198	0	0	1,056,198
223005 Electricity	189,540	0	0	189,540	166,140	0	0	166,140
223006 Water	14,040	0	0	14,040	14,040	0	0	14,040
225002 Consultancy Services- Long-term	0	0	0	0	61,368	0	0	61,368
226001 Insurances	23,400	0	0	23,400	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	18,720	0	0	18,720	18,720	0	0	18,720
228002 Maintenance - Vehicles	46,800	0	0	46,800	46,800	0	0	46,800
228003 Maintenance – Machinery, Equipment & Furniture	37,440	0	0	37,440	31,200	0	0	31,200
Investment (Capital Purchases)	180,000	0	0	180,000	0	0	0	0
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
Grand Total Vote 220	5,215,232	0	0	5,215,232	5,035,232	0	0	5,035,232
<i>Total Excluding Arrears</i>	5,215,232	0	0	5,215,232	5,035,232	0	0	5,035,232

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Rome

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	30,000	0	30,000	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	0	0	0	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	32,760	0	32,760	0	27,300	0	27,300
221009 Welfare and Entertainment	0	70,200	0	70,200	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	23,400	0	23,400	0	18,000	0	18,000
222001 Telecommunications	0	140,400	0	140,400	0	99,998	0	99,998
222002 Postage and Courier	0	23,400	0	23,400	0	23,400	0	23,400
222003 Information and communications technology (ICT)	0	40,014	0	40,014	0	40,014	0	40,014
223001 Property Expenses	0	122,146	0	122,146	0	43,680	0	43,680
223003 Rent – (Produced Assets) to private entities	0	584,298	0	584,298	0	611,598	0	611,598
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	14,040	0	14,040	0	14,040	0	14,040
225002 Consultancy Services- Long-term	0	0	0	0	0	61,368	0	61,368
226001 Insurances	0	23,400	0	23,400	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	18,720	0	18,720	0	18,720	0	18,720
228002 Maintenance - Vehicles	0	46,800	0	46,800	0	46,800	0	46,800
228003 Maintenance – Machinery, Equipment & Furniture	0	37,440	0	37,440	0	31,200	0	31,200
Total Cost of Output 01	847,597	2,479,418	0	3,327,015	847,597	2,479,418	0	3,327,015
Output 165202 Consulars services								
211103 Allowances	0	300,000	0	300,000	0	300,000	0	300,000
212201 Social Security Contributions	0	118,196	0	118,196	0	110,596	0	110,596

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213001 Medical expenses (To employees)	0	9,000	0	9,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	17,000	0	17,000	0	17,000	0	17,000
223003 Rent – (Produced Assets) to private entities	0	444,600	0	444,600	0	444,600	0	444,600
223005 Electricity	0	89,540	0	89,540	0	66,140	0	66,140
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	1,058,336	0	1,058,336

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	468,681	0	468,681	0	472,881	0	472,881
213001 Medical expenses (To employees)	0	7,800	0	7,800	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	649,881	0	649,881
Total Cost Of Outputs Provided	847,597	4,187,635	0	5,035,232	847,597	4,187,635	0	5,035,232
Total Cost for SubProgramme 01	847,597	4,187,635	0	5,035,232	847,597	4,187,635	0	5,035,232
<i>Total Excluding Arrears</i>	847,597	4,187,635	0	5,035,232	847,597	4,187,635	0	5,035,232

Project 0977 Strengthening Mission in Italy

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	180,000	0	0	0	0	0
Total Cost Of Output 165275	180,000	0	0	0	180,000	0	0	0	0	0
Total Cost for Capital Purchases	180,000	0	0	0	180,000	0	0	0	0	0
Total Cost for Project: 0977	180,000	0	0	0	180,000	0	0	0	0	0
Total Excluding Arrears	180,000	0	0	0	180,000	0	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 52	5,215,232	0	0	5,215,232	5,035,232	0	0	5,035,232		
Total Excluding Arrears	5,215,232	0	0	5,215,232	5,035,232	0	0	5,035,232		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 220	5,215,232	0	0	5,215,232	5,035,232	0	0	5,035,232		
Total Excluding Arrears	5,215,232	0	0	5,215,232	5,035,232	0	0	5,035,232		

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Kishansa	465,873	2,498,393	0	2,964,266	465,873	2,498,393	0	2,964,266
Total Recurrent Budget Estimates for Programme	465,873	2,498,393	0	2,964,266	465,873	2,498,393	0	2,964,266
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1177 Strengthening Mission in DR congo	1,125,360	0	0	1,125,360	210,000	0	0	210,000
Total Development Budget Estimates for Programme	1,125,360	0	0	1,125,360	210,000	0	0	210,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,089,626	0	0	4,089,626	3,174,266	0	0	3,174,266
Total Excluding Arrears	4,089,626	0	0	4,089,626	3,174,266	0	0	3,174,266
Total Vote 221	4,089,626	0	0	4,089,626	3,174,266	0	0	3,174,266
Total Excluding Arrears	4,089,626	0	0	4,089,626	3,174,266	0	0	3,174,266

Vote:221 Mission in DR Congo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,964,266	0	0	2,964,266	2,964,266	0	0	2,964,266
211103 Allowances	878,176	0	0	878,176	766,190	0	0	766,190
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	109,356	0	0	109,356
213001 Medical expenses (To employees)	20,000	0	0	20,000	20,000	0	0	20,000
221001 Advertising and Public Relations	5,000	0	0	5,000	18,500	0	0	18,500
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	4,500	0	0	4,500
221009 Welfare and Entertainment	5,000	0	0	5,000	31,450	0	0	31,450
221011 Printing, Stationery, Photocopying and Binding	13,600	0	0	13,600	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	6,304	0	0	6,304
222001 Telecommunications	50,944	0	0	50,944	83,472	0	0	83,472
223001 Property Expenses	164,988	0	0	164,988	92,021	0	0	92,021
223003 Rent – (Produced Assets) to private entities	836,401	0	0	836,401	846,560	0	0	846,560
223004 Guard and Security services	140,716	0	0	140,716	140,716	0	0	140,716
223005 Electricity	16,450	0	0	16,450	20,000	0	0	20,000
223006 Water	13,870	0	0	13,870	20,000	0	0	20,000
226001 Insurances	6,450	0	0	6,450	6,450	0	0	6,450
227001 Travel inland	23,028	0	0	23,028	50,000	0	0	50,000
227002 Travel abroad	96,000	0	0	96,000	120,000	0	0	120,000
227003 Carriage, Haulage, Freight and transport hire	64,000	0	0	64,000	64,000	0	0	64,000
227004 Fuel, Lubricants and Oils	23,110	0	0	23,110	30,000	0	0	30,000
228004 Maintenance – Other	18,000	0	0	18,000	50,000	0	0	50,000
Investment (Capital Purchases)	1,125,360	0	0	1,125,360	210,000	0	0	210,000
312101 Non-Residential Buildings	0	0	0	0	150,000	0	0	150,000
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	775,360	0	0	775,360	40,000	0	0	40,000
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Grand Total Vote 221	4,089,626	0	0	4,089,626	3,174,266	0	0	3,174,266
<i>Total Excluding Arrears</i>	4,089,626	0	0	4,089,626	3,174,266	0	0	3,174,266

Vote:221 Mission in DR Congo

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kishansa

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	476,456	0	476,456	0	482,254	0	482,254
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	109,356	0	109,356
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,500	0	4,500
221009 Welfare and Entertainment	0	5,000	0	5,000	0	31,450	0	31,450
221011 Printing, Stationery, Photocopying and Binding	0	13,600	0	13,600	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	6,304	0	6,304
222001 Telecommunications	0	50,944	0	50,944	0	83,472	0	83,472
223001 Property Expenses	0	164,988	0	164,988	0	92,021	0	92,021
223003 Rent – (Produced Assets) to private entities	0	693,833	0	693,833	0	702,260	0	702,260
223004 Guard and Security services	0	140,716	0	140,716	0	140,716	0	140,716
223005 Electricity	0	16,450	0	16,450	0	20,000	0	20,000
223006 Water	0	13,870	0	13,870	0	20,000	0	20,000
226001 Insurances	0	6,450	0	6,450	0	6,450	0	6,450
227001 Travel inland	0	23,028	0	23,028	0	50,000	0	50,000
227002 Travel abroad	0	96,000	0	96,000	0	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	0	64,000	0	64,000	0	64,000	0	64,000
227004 Fuel, Lubricants and Oils	0	23,110	0	23,110	0	30,000	0	30,000
228004 Maintenance – Other	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 01	465,873	1,931,105	0	2,396,978	465,873	2,026,657	0	2,492,530
Output 165202 Consulars services								
211103 Allowances	0	145,863	0	145,863	0	138,388	0	138,388
228004 Maintenance – Other	0	18,000	0	18,000	0	25,000	0	25,000
Total Cost of Output 02	0	163,863	0	163,863	0	163,388	0	163,388
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	255,856	0	255,856	0	145,548	0	145,548
221001 Advertising and Public Relations	0	5,000	0	5,000	0	18,500	0	18,500

Vote:221 Mission in DR Congo

223003 Rent – (Produced Assets) to private entities	0	142,568	0	142,568	0	144,300	0	144,300
Total Cost of Output 04	0	403,425	0	403,425	0	308,348	0	308,348
Total Cost Of Outputs Provided	465,873	2,498,393	0	2,964,266	465,873	2,498,393	0	2,964,266
Total Cost for SubProgramme 01	465,873	2,498,393	0	2,964,266	465,873	2,498,393	0	2,964,266
<i>Total Excluding Arrears</i>	465,873	2,498,393	0	2,964,266	465,873	2,498,393	0	2,964,266

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	150,000	0	0	150,000
Total Cost Of Output 165272	0	0	0	0	150,000	0	0	150,000
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 165276 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 165276	0	0	0	0	20,000	0	0	20,000
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	775,360	0	0	775,360	40,000	0	0	40,000
Total Cost Of Output 165277	775,360	0	0	775,360	40,000	0	0	40,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 165278	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	1,125,360	0	0	1,125,360	210,000	0	0	210,000
Total Cost for Project: 1177	1,125,360	0	0	1,125,360	210,000	0	0	210,000
<i>Total Excluding Arrears</i>	1,125,360	0	0	1,125,360	210,000	0	0	210,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,089,626	0	0	4,089,626	3,174,266	0	0	3,174,266
<i>Total Excluding Arrears</i>	4,089,626	0	0	4,089,626	3,174,266	0	0	3,174,266
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 221	4,089,626	0	0	4,089,626	3,174,266	0	0	3,174,266
<i>Total Excluding Arrears</i>	4,089,626	0	0	4,089,626	3,174,266	0	0	3,174,266

Vote:223 Mission in Sudan

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Khartoum	297,117	1,927,092	0	2,224,209	297,117	1,983,148	0	2,280,264
Total Recurrent Budget Estimates for Programme	297,117	1,927,092	0	2,224,209	297,117	1,983,148	0	2,280,264
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0405 Strengthening Mission in Sudan	255,614	0	0	255,614	50,000	0	0	50,000
Total Development Budget Estimates for Programme	255,614	0	0	255,614	50,000	0	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,479,823	0	0	2,479,823	2,330,264	0	0	2,330,264
Total Excluding Arrears	2,479,823	0	0	2,479,823	2,330,264	0	0	2,330,264
Total Vote 223	2,479,823	0	0	2,479,823	2,330,264	0	0	2,330,264
Total Excluding Arrears	2,479,823	0	0	2,479,823	2,330,264	0	0	2,330,264

Vote:223 Mission in Sudan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,224,209	0	0	2,224,209	2,280,264	0	0	2,280,264
211103 Allowances	704,679	0	0	704,679	735,735	0	0	735,735
211105 Missions staff salaries	297,117	0	0	297,117	297,117	0	0	297,117
212201 Social Security Contributions	11,520	0	0	11,520	11,520	0	0	11,520
213001 Medical expenses (To employees)	28,000	0	0	28,000	28,000	0	0	28,000
221003 Staff Training	3,000	0	0	3,000	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	0	3,000
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	16,968	0	0	16,968	16,968	0	0	16,968
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	27,000	0	0	27,000	27,000	0	0	27,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	864,170	0	0	864,170	864,171	0	0	864,171
223005 Electricity	36,155	0	0	36,155	36,155	0	0	36,155
223006 Water	7,013	0	0	7,013	7,013	0	0	7,013
226001 Insurances	4,000	0	0	4,000	29,000	0	0	29,000
227001 Travel inland	36,360	0	0	36,360	36,360	0	0	36,360
227002 Travel abroad	84,840	0	0	84,840	84,840	0	0	84,840
227004 Fuel, Lubricants and Oils	19,392	0	0	19,392	19,392	0	0	19,392
228002 Maintenance - Vehicles	22,240	0	0	22,240	22,240	0	0	22,240
228004 Maintenance – Other	10,755	0	0	10,755	10,754	0	0	10,754
Investment (Capital Purchases)	255,614	0	0	255,614	50,000	0	0	50,000
312202 Machinery and Equipment	255,614	0	0	255,614	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Grand Total Vote 223	2,479,823	0	0	2,479,823	2,330,264	0	0	2,330,264
<i>Total Excluding Arrears</i>	2,479,823	0	0	2,479,823	2,330,264	0	0	2,330,264

Vote:223 Mission in Sudan

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Khartoum

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	654,679	0	654,679	0	685,735	0	685,735
211105 Missions staff salaries	297,117	0	0	297,117	297,117	0	0	297,117
212201 Social Security Contributions	0	11,520	0	11,520	0	11,520	0	11,520
213001 Medical expenses (To employees)	0	28,000	0	28,000	0	28,000	0	28,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,968	0	16,968	0	16,968	0	16,968
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	27,000	0	27,000	0	27,000	0	27,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	706,363	0	706,363	0	706,363	0	706,363
226001 Insurances	0	2,000	0	2,000	0	27,000	0	27,000
228004 Maintenance – Other	0	10,755	0	10,755	0	10,754	0	10,754
Total Cost of Output 01	297,117	1,491,285	0	1,788,401	297,117	1,547,340	0	1,844,457
Output 165202 Consulars services								
223005 Electricity	0	36,155	0	36,155	0	36,155	0	36,155
223006 Water	0	7,013	0	7,013	0	7,013	0	7,013
226001 Insurances	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	36,360	0	36,360	0	36,360	0	36,360
227002 Travel abroad	0	84,840	0	84,840	0	84,840	0	84,840
227004 Fuel, Lubricants and Oils	0	19,392	0	19,392	0	19,392	0	19,392
228002 Maintenance - Vehicles	0	22,240	0	22,240	0	22,240	0	22,240
Total Cost of Output 02	0	208,000	0	208,000	0	208,000	0	208,000
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
223003 Rent – (Produced Assets) to private entities	0	157,807	0	157,807	0	157,808	0	157,808
Total Cost of Output 04	0	227,807	0	227,807	0	227,808	0	227,808
Total Cost Of Outputs Provided	297,117	1,927,092	0	2,224,209	297,117	1,983,148	0	2,280,264
Total Cost for SubProgramme 01	297,117	1,927,092	0	2,224,209	297,117	1,983,148	0	2,280,264
Total Excluding Arrears	297,117	1,927,092	0	2,224,209	297,117	1,983,148	0	2,280,264

Vote 223Mission in Sudan - Public Administration

Vote:223 Mission in Sudan

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	255,614	0	0	255,614	0	0	0	0
Total Cost Of Output 165277	255,614	0	0	255,614	0	0	0	0
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	255,614	0	0	255,614	50,000	0	0	50,000
Total Cost for Project: 0405	255,614	0	0	255,614	50,000	0	0	50,000
Total Excluding Arrears	255,614	0	0	255,614	50,000	0	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,479,823	0	0	2,479,823	2,330,264	0	0	2,330,264
Total Excluding Arrears	2,479,823	0	0	2,479,823	2,330,264	0	0	2,330,264
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 223	2,479,823	0	0	2,479,823	2,330,264	0	0	2,330,264
Total Excluding Arrears	2,479,823	0	0	2,479,823	2,330,264	0	0	2,330,264

Vote:224 Mission in France

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Paris	951,381	4,092,670	0	5,044,051	951,381	4,218,267	0	5,169,648
Total Recurrent Budget Estimates for Programme	951,381	4,092,670	0	5,044,051	951,381	4,218,267	0	5,169,648
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0925 Strengthening Mission in France	800,000	0	0	800,000	0	0	0	0
Total Development Budget Estimates for Programme	800,000	0	0	800,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,844,051	0	0	5,844,051	5,169,648	0	0	5,169,648
Total Excluding Arrears	5,844,051	0	0	5,844,051	5,169,648	0	0	5,169,648
Total Vote 224	5,844,051	0	0	5,844,051	5,169,648	0	0	5,169,648
Total Excluding Arrears	5,844,051	0	0	5,844,051	5,169,648	0	0	5,169,648

Vote:224 Mission in France

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,044,051	0	0	5,044,051	5,169,648	0	0	5,169,648
211103 Allowances	1,219,586	0	0	1,219,586	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)	214,105	0	0	214,105	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	1,410,430	0	0	1,410,430	1,410,436	0	0	1,410,436
223004 Guard and Security services	99,164	0	0	99,164	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)	102,428	0	0	102,428	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	80,000	0	0	80,000	180,000	0	0	180,000
227003 Carriage, Haulage, Freight and transport hire	90,100	0	0	90,100	212,899	0	0	212,899
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228001 Maintenance - Civil	16,000	0	0	16,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	36,000	36,000	0	0	36,000
Investment (Capital Purchases)	800,000	0	0	800,000	0	0	0	0

Vote 224Mission in France - Public Administration

Vote:224

Mission in France

312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0	0
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Grand Total Vote 224	5,844,051	0	0	5,844,051	5,169,648	0	0	5,169,648
<i>Total Excluding Arrears</i>	5,844,051	0	0	5,844,051	5,169,648	0	0	5,169,648

Vote:224 Mission in France

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Paris

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	872,871	0	872,871	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	214,105	0	214,105	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
221001 Advertising and Public Relations	0	23,000	0	23,000	0	0	0	0
221002 Workshops and Seminars	0	44,000	0	44,000	0	0	0	0
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
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0	0
223001 Property Expenses	0	98,429	0	98,429	0	0	0	0
223002 Rates	0	35,000	0	35,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	672,000	0	672,000	0	0	0	0
223004 Guard and Security services	0	99,164	0	99,164	0	0	0	0
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	102,428	0	102,428	0	102,427	0	102,427
226001 Insurances	0	100,429	0	100,429	0	100,429	0	100,429
227001 Travel inland	0	56,000	0	56,000	0	0	0	0
227002 Travel abroad	0	80,000	0	80,000	0	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	0	90,100	0	90,100	0	152,899	0	152,899
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	0	16,000

Vote:224 Mission in France

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	2,987,525	0	3,938,907	951,381	2,065,523	0	3,016,904

Output 165202 Consulars services

223001 Property Expenses	0	0	0	0	0	98,429	0	98,429
223002 Rates	0	0	0	0	0	35,000	0	35,000
223003 Rent – (Produced Assets) to private entities	0	738,430	0	738,430	0	277,128	0	277,128
223004 Guard and Security services	0	0	0	0	0	39,164	0	39,164
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 02	0	738,430	0	738,430	0	509,721	0	509,721

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	20,000	0	20,000	0	43,000	0	43,000
221002 Workshops and Seminars	0	0	0	0	0	44,000	0	44,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,133,308	0	1,133,308
227001 Travel inland	0	0	0	0	0	56,000	0	56,000
Total Cost of Output 04	0	366,715	0	366,715	0	1,643,023	0	1,643,023

Total Cost Of Outputs Provided	951,381	4,092,670	0	5,044,051	951,381	4,218,267	0	5,169,648
Total Cost for SubProgramme 01	951,381	4,092,670	0	5,044,051	951,381	4,218,267	0	5,169,648
<i>Total Excluding Arrears</i>	951,381	4,092,670	0	5,044,051	951,381	4,218,267	0	5,169,648

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 165272	500,000	0	0	500,000	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	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 165278	200,000	0	0	200,000	0	0	0	0

Total Cost for Capital Purchases	800,000	0	0	800,000	0	0	0	0
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Total Cost for Project: 0925	800,000	0	0	800,000	0	0	0	0
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<i>Total Excluding Arrears</i>	800,000	0	0	800,000	0	0	0	0
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,844,051	0	0	5,844,051	5,169,648	0	0	5,169,648
<i>Total Excluding Arrears</i>	5,844,051	0	0	5,844,051	5,169,648	0	0	5,169,648

Vote:224

Mission in France

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 224	5,844,051	0	0	5,844,051	5,169,648	0	0	5,169,648
Total Excluding Arrears	5,844,051	0	0	5,844,051	5,169,648	0	0	5,169,648

Vote:225 Mission in Germany

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Berlin	926,649	3,621,404	0	4,548,053	926,649	3,661,404	0	4,588,053
Total Recurrent Budget Estimates for Programme	926,649	3,621,404	0	4,548,053	926,649	3,661,404	0	4,588,053
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0926 Strengthening Mission in Germany	300,000	0	0	300,000	200,000	0	0	200,000
Total Development Budget Estimates for Programme	300,000	0	0	300,000	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,848,053	0	0	4,848,053	4,788,053	0	0	4,788,053
Total Excluding Arrears	4,848,053	0	0	4,848,053	4,788,053	0	0	4,788,053
Total Vote 225	4,848,053	0	0	4,848,053	4,788,053	0	0	4,788,053
Total Excluding Arrears	4,848,053	0	0	4,848,053	4,788,053	0	0	4,788,053

Vote:225 Mission in Germany

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,548,053	0	0	4,548,053	4,588,053	0	0	4,588,053
211103 Allowances	1,060,242	0	0	1,060,242	1,100,242	0	0	1,100,242
211105 Missions staff salaries	926,649	0	0	926,649	926,649	0	0	926,649
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	172,659	0	0	172,659
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	124,500	0	0	124,500
221003 Staff Training	8,000	0	0	8,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	39,840	0	0	39,840	0	0	0	0
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	34,860	0	0	34,860
223001 Property Expenses	16,888	0	0	16,888	16,888	0	0	16,888
223003 Rent – (Produced Assets) to private entities	1,173,657	0	0	1,173,657	1,173,658	0	0	1,173,658
223004 Guard and Security services	49,800	0	0	49,800	49,800	0	0	49,800
223005 Electricity	34,540	0	0	34,540	34,540	0	0	34,540
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	4,980	0	0	4,980	44,820	0	0	44,820
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	158,318	0	0	158,318	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	40,320	0	0	40,320	40,320	0	0	40,320
228002 Maintenance - Vehicles	12,680	0	0	12,680	12,680	0	0	12,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	0	3,504	3,504	0	0	3,504
Investment (Capital Purchases)	300,000	0	0	300,000	200,000	0	0	200,000
312201 Transport Equipment	200,000	0	0	200,000	200,000	0	0	200,000
312202 Machinery and Equipment	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 225	4,848,053	0	0	4,848,053	4,788,053	0	0	4,788,053

Vote 225 Mission in Germany - Public Administration

Vote:225

Mission in Germany

Total Excluding Arrears	4,848,053	0	0	4,848,053	4,788,053	0	0	4,788,053
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Vote:225 Mission in Germany

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Berlin

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	731,567	0	731,567	0	771,567	0	771,567
211105 Missions staff salaries	926,649	0	0	926,649	926,649	0	0	926,649
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	172,659	0	172,659
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	124,500	0	124,500
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	39,840	0	39,840	0	0	0	0
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	798,086	0	798,086	0	798,087	0	798,087
223004 Guard and Security services	0	49,800	0	49,800	0	49,800	0	49,800
223005 Electricity	0	9,040	0	9,040	0	9,040	0	9,040
225001 Consultancy Services- Short term	0	0	0	0	0	39,840	0	39,840
227002 Travel abroad	0	122,718	0	122,718	0	122,716	0	122,716
Total Cost of Output 01	926,649	2,224,274	0	3,150,923	926,649	2,264,274	0	3,190,923
Output 165202 Consulars services								
211103 Allowances	0	201,446	0	201,446	0	201,446	0	201,446
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	0	19,200
221011 Printing, Stationery, Photocopying and 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	34,860	0	34,860
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	4,980	0	4,980
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

Vote:225 Mission in Germany

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
227004 Fuel, Lubricants and Oils	0	40,320	0	40,320	0	40,320	0	40,320
228002 Maintenance - Vehicles	0	12,680	0	12,680	0	12,680	0	12,680
228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	3,504	0	3,504	0	3,504
Total Cost of Output 02	0	1,131,623	0	1,131,623	0	1,131,623	0	1,131,623

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	3,621,404	0	4,548,053	926,649	3,661,404	0	4,588,053
Total Cost for SubProgramme 01	926,649	3,621,404	0	4,548,053	926,649	3,661,404	0	4,588,053
<i>Total Excluding Arrears</i>	926,649	3,621,404	0	4,548,053	926,649	3,661,404	0	4,588,053

Development Budget Estimates

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000	
Total Cost Of Output 165275	200,000	0	0	200,000	200,000	0	0	200,000	
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	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	300,000	0	0	300,000	200,000	0	0	200,000	
Total Cost for Project: 0926	300,000	0	0	300,000	200,000	0	0	200,000	
Total Excluding Arrears	300,000	0	0	300,000	200,000	0	0	200,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	4,848,053	0	0	4,848,053	4,788,053	0	0	4,788,053	
Total Excluding Arrears	4,848,053	0	0	4,848,053	4,788,053	0	0	4,788,053	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 225	4,848,053	0	0	4,848,053	4,788,053	0	0	4,788,053	
Total Excluding Arrears	4,848,053	0	0	4,848,053	4,788,053	0	0	4,788,053	

Vote:226 Mission in Iran

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Tehran	407,294	2,160,217	0	2,567,510	407,294	2,160,655	0	2,567,949
Total Recurrent Budget Estimates for Programme	407,294	2,160,217	0	2,567,510	407,294	2,160,655	0	2,567,949
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0927 Strengthening Mission in Iran	42,851	0	0	42,851	0	0	0	0
Total Development Budget Estimates for Programme	42,851	0	0	42,851	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,610,361	0	0	2,610,361	2,567,949	0	0	2,567,949
Total Excluding Arrears	2,610,361	0	0	2,610,361	2,567,949	0	0	2,567,949
Total Vote 226	2,610,361	0	0	2,610,361	2,567,949	0	0	2,567,949
Total Excluding Arrears	2,610,361	0	0	2,610,361	2,567,949	0	0	2,567,949

Vote:226 Mission in Iran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,567,510	0	0	2,567,510	2,567,949	0	0	2,567,949
211103 Allowances	714,167	0	0	714,167	714,606	0	0	714,606
211105 Missions staff salaries	407,294	0	0	407,294	407,294	0	0	407,294
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	927,791	0	0	927,791	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	67,263	0	0	67,263
227002 Travel abroad	148,915	0	0	148,915	148,914	0	0	148,914
227003 Carriage, Haulage, Freight and transport hire	47,523	0	0	47,523	0	0	0	0
227004 Fuel, Lubricants and Oils	7,896	0	0	7,896	7,796	0	0	7,796
228002 Maintenance - Vehicles	8,773	0	0	8,773	8,773	0	0	8,773
228003 Maintenance – Machinery, Equipment & Furniture	6,534	0	0	6,534	6,635	0	0	6,635
Investment (Capital Purchases)	42,851	0	0	42,851	0	0	0	0
312202 Machinery and Equipment	42,851	0	0	42,851	0	0	0	0
Grand Total Vote 226	2,610,361	0	0	2,610,361	2,567,949	0	0	2,567,949
<i>Total Excluding Arrears</i>	2,610,361	0	0	2,610,361	2,567,949	0	0	2,567,949

Vote:226 Mission in Iran

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tehran

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	564,167	0	564,167	0	564,606	0	564,606
211105 Missions staff salaries	407,294	0	0	407,294	407,294	0	0	407,294
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	777,791	0	777,791	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	78,915	0	78,915	0	78,914	0	78,914
227003 Carriage, Haulage, Freight and transport hire	0	27,523	0	27,523	0	0	0	0
<i>Total Cost of Output 01</i>	407,294	1,581,457	0	1,988,751	407,294	1,581,896	0	1,989,190
<i>Output 165202 Consulars services</i>								
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	75,000	0	75,000	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
227003 Carriage, Haulage, Freight and transport hire	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,896	0	3,896	0	3,796	0	3,796
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000

Vote:226 Mission in Iran

228003 Maintenance – Machinery, Equipment & Furniture	0	3,534	0	3,534	0	3,635	0	3,635
Total Cost of Output 02	0	283,466	0	283,466	0	283,466	0	283,466
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
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	75,000	0	75,000	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	30,000	0	30,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
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	295,293	0	295,293	0	295,293	0	295,293
Total Cost Of Outputs Provided	407,294	2,160,217	0	2,567,510	407,294	2,160,655	0	2,567,949
Total Cost for SubProgramme 01	407,294	2,160,217	0	2,567,510	407,294	2,160,655	0	2,567,949
<i>Total Excluding Arrears</i>	407,294	2,160,217	0	2,567,510	407,294	2,160,655	0	2,567,949

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings								
2016/17 Approved Budget					2017/18 Draft 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	42,851	0	0	42,851	0	0	0	0
Total Cost Of Output 165277	42,851	0	0	42,851	0	0	0	0
Total Cost for Capital Purchases	42,851	0	0	42,851	0	0	0	0
Total Cost for Project: 0927	42,851	0	0	42,851	0	0	0	0
<i>Total Excluding Arrears</i>	42,851	0	0	42,851	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,610,361	0	0	2,610,361	2,567,949	0	0	2,567,949
<i>Total Excluding Arrears</i>	2,610,361	0	0	2,610,361	2,567,949	0	0	2,567,949
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 226	2,610,361	0	0	2,610,361	2,567,949	0	0	2,567,949

Vote:226

Mission in Iran

Total Excluding Arrears	2,610,361	0	0	2,610,361	2,567,949	0	0	2,567,949
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Vote:227 Mission in Russia

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Moscow	332,024	2,636,809	0	2,968,833	332,024	2,717,764	0	3,049,788
Total Recurrent Budget Estimates for Programme	332,024	2,636,809	0	2,968,833	332,024	2,717,764	0	3,049,788
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0928 Strengthening Mission in Russia	284,800	0	0	284,800	150,000	0	0	150,000
Total Development Budget Estimates for Programme	284,800	0	0	284,800	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788
Total Excluding Arrears	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788
Total Vote 227	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788
Total Excluding Arrears	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788

Vote:227 Mission in Russia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,968,833	0	0	2,968,833	3,049,788	0	0	3,049,788
211103 Allowances	1,156,374	0	0	1,156,374	1,177,330	0	0	1,177,330
211105 Missions staff salaries	332,024	0	0	332,024	332,024	0	0	332,024
213001 Medical expenses (To employees)	40,800	0	0	40,800	64,800	0	0	64,800
221001 Advertising and Public Relations	6,720	0	0	6,720	6,720	0	0	6,720
221007 Books, Periodicals & Newspapers	1,200	0	0	1,200	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	2,040	0	0	2,040	2,040	0	0	2,040
221009 Welfare and Entertainment	26,500	0	0	26,500	26,500	0	0	26,500
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0	6,400	6,400	0	0	6,400
221012 Small Office Equipment	2,800	0	0	2,800	2,800	0	0	2,800
221017 Subscriptions	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	30,413	0	0	30,413	30,408	0	0	30,408
222002 Postage and Courier	7,470	0	0	7,470	5,270	0	0	5,270
222003 Information and communications technology (ICT)	2,500	0	0	2,500	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	1,129,000	0	0	1,129,000	1,149,000	0	0	1,149,000
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
226001 Insurances	4,800	0	0	4,800	4,800	0	0	4,800
227001 Travel inland	6,600	0	0	6,600	6,599	0	0	6,599
227002 Travel abroad	75,600	0	0	75,600	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	14,400	0	0	14,400	14	0	0	14
228002 Maintenance - Vehicles	15,600	0	0	15,600	15,609	0	0	15,609
228003 Maintenance – Machinery, Equipment & Furniture	7,600	0	0	7,600	20,186	0	0	20,186
Investment (Capital Purchases)	284,800	0	0	284,800	150,000	0	0	150,000
312201 Transport Equipment	180,000	0	0	180,000	150,000	0	0	150,000
312202 Machinery and Equipment	4,800	0	0	4,800	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Grand Total Vote 227	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788
<i>Total Excluding Arrears</i>	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788

Vote:227 Mission in Russia

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Moscow

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	950,564	0	950,564	0	971,519	0	971,519
211105 Missions staff salaries	332,024	0	0	332,024	332,024	0	0	332,024
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	26,500	0	26,500	0	26,500	0	26,500
221017 Subscriptions	0	1,800	0	1,800	0	1,800	0	1,800
222001 Telecommunications	0	30,413	0	30,413	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	2,500	0	2,500	0	2,496	0	2,496
223003 Rent – (Produced Assets) to private entities	0	765,000	0	765,000	0	785,000	0	785,000
223005 Electricity	0	23,000	0	23,000	0	23,000	0	23,000
223006 Water	0	1,730	0	1,730	0	1,730	0	1,730
227002 Travel abroad	0	35,000	0	35,000	0	55,000	0	55,000
227003 Carriage, Haulage, Freight and transport hire	0	19,000	0	19,000	0	19,000	0	19,000
228002 Maintenance - Vehicles	0	15,600	0	15,600	0	15,609	0	15,609
Total Cost of Output 01	332,024	1,876,377	0	2,208,401	332,024	1,957,332	0	2,289,356
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	49,565	0	49,565	0	49,565	0	49,565
213001 Medical expenses (To employees)	0	40,800	0	40,800	0	44,800	0	44,800
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	1,200	0	1,200
222002 Postage and Courier	0	2,200	0	2,200	0	0	0	0
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	286,000	0	286,000
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	1,200	0	1,200	0	1,200	0	1,200
226001 Insurances	0	4,800	0	4,800	0	4,800	0	4,800
227001 Travel inland	0	3,000	0	3,000	0	3,000	0	3,000
227002 Travel abroad	0	40,600	0	40,600	0	40,600	0	40,600
227003 Carriage, Haulage, Freight and transport hire	0	44,000	0	44,000	0	44,000	0	44,000

Vote:227 Mission in Russia

227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	14	0	14
228003 Maintenance – Machinery, Equipment & Furniture	0	7,600	0	7,600	0	20,186	0	20,186
Total Cost of Output 02	0	515,867	0	515,867	0	515,867	0	515,867
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	156,246	0	156,246	0	156,246	0	156,246
221001 Advertising and Public Relations	0	6,720	0	6,720	0	6,720	0	6,720
223003 Rent – (Produced Assets) to private entities	0	78,000	0	78,000	0	78,000	0	78,000
227001 Travel inland	0	3,600	0	3,600	0	3,599	0	3,599
Total Cost of Output 04	0	244,566	0	244,566	0	244,565	0	244,565
Total Cost Of Outputs Provided	332,024	2,636,809	0	2,968,833	332,024	2,717,764	0	3,049,788
Total Cost for SubProgramme 01	332,024	2,636,809	0	2,968,833	332,024	2,717,764	0	3,049,788
<i>Total Excluding Arrears</i>	332,024	2,636,809	0	2,968,833	332,024	2,717,764	0	3,049,788

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	150,000	0	0	150,000	
Total Cost Of Output 165272	0	0	0	0	150,000	0	0	150,000	
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	4,800	0	0	4,800	0	0	0	0	
Total Cost Of Output 165277	4,800	0	0	4,800	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	284,800	0	0	284,800	150,000	0	0	150,000	
Total Cost for Project: 0928	284,800	0	0	284,800	150,000	0	0	150,000	
Total Excluding Arrears	284,800	0	0	284,800	150,000	0	0	150,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788	
Total Excluding Arrears	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 227	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788	
Total Excluding Arrears	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788	

Vote:228 Mission in Canberra

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Canberra	606,783	3,124,603	0	3,731,386	606,783	3,224,296	0	3,831,079
Total Recurrent Budget Estimates for Programme	606,783	3,124,603	0	3,731,386	606,783	3,224,296	0	3,831,079
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0929 Strengthening Mission in Canberra	140,096	0	0	140,096	83,000	0	0	83,000
Total Development Budget Estimates for Programme	140,096	0	0	140,096	83,000	0	0	83,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,871,482	0	0	3,871,482	3,914,079	0	0	3,914,079
Total Excluding Arrears	3,871,482	0	0	3,871,482	3,914,079	0	0	3,914,079
Total Vote 228	3,871,482	0	0	3,871,482	3,914,079	0	0	3,914,079
Total Excluding Arrears	3,871,482	0	0	3,871,482	3,914,079	0	0	3,914,079

Vote:228 Mission in Canberra

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,731,386	0	0	3,731,386	3,831,079	0	0	3,831,079
211103 Allowances	1,000,898	0	0	1,000,898	1,096,458	0	0	1,096,458
211105 Missions staff salaries	606,783	0	0	606,783	606,783	0	0	606,783
212201 Social Security Contributions	85,018	0	0	85,018	85,018	0	0	85,018
213001 Medical expenses (To employees)	189,507	0	0	189,507	174,947	0	0	174,947
221001 Advertising and Public Relations	15,500	0	0	15,500	15,500	0	0	15,500
221002 Workshops and Seminars	0	0	0	0	45,000	0	0	45,000
221005 Hire of Venue (chairs, projector, etc)	90,000	0	0	90,000	60,000	0	0	60,000
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	57,332	0	0	57,332	77,332	0	0	77,332
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	0	24,000
221017 Subscriptions	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	60,000	0	0	60,000	70,000	0	0	70,000
222002 Postage and Courier	24,000	0	0	24,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	10,800	0	0	10,800	0	0	0	0
223003 Rent – (Produced Assets) to private entities	960,675	0	0	960,675	880,675	0	0	880,675
223004 Guard and Security services	12,000	0	0	12,000	12,000	0	0	12,000
223005 Electricity	87,033	0	0	87,033	99,033	0	0	99,033
223006 Water	8,040	0	0	8,040	8,040	0	0	8,040
226001 Insurances	24,000	0	0	24,000	24,000	0	0	24,000
227001 Travel inland	142,000	0	0	142,000	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	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	68,000	0	0	68,000	58,000	0	0	58,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	25,193	0	0	25,193
Investment (Capital Purchases)	140,096	0	0	140,096	83,000	0	0	83,000
312201 Transport Equipment	140,096	0	0	140,096	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
312203 Furniture & Fixtures	0	0	0	0	33,000	0	0	33,000
Grand Total Vote 228	3,871,482	0	0	3,871,482	3,914,079	0	0	3,914,079
<i>Total Excluding Arrears</i>	3,871,482	0	0	3,871,482	3,914,079	0	0	3,914,079

Vote:228 Mission in Canberra

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Canberra

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	633,253	0	633,253	0	728,813	0	728,813
211105 Missions staff salaries	606,783	0	0	606,783	606,783	0	0	606,783
212201 Social Security Contributions	0	85,018	0	85,018	0	85,018	0	85,018
213001 Medical expenses (To employees)	0	189,507	0	189,507	0	174,947	0	174,947
221002 Workshops and Seminars	0	0	0	0	0	45,000	0	45,000
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	90,000	0	60,000	0	60,000
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	57,332	0	57,332	0	77,332	0	77,332
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	0	24,000
221017 Subscriptions	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	60,000	0	60,000	0	70,000	0	70,000
222002 Postage and Courier	0	24,000	0	24,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	10,800	0	10,800	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	661,000	0	661,000	0	581,000	0	581,000
223004 Guard and Security services	0	12,000	0	12,000	0	12,000	0	12,000
223005 Electricity	0	43,517	0	43,517	0	55,517	0	55,517
226001 Insurances	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	142,000	0	142,000	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	42,500	0	42,500
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	25,193	0	25,193
Total Cost of Output 01	606,783	2,281,727	0	2,888,510	606,783	2,381,420	0	2,988,203
Output 165202 Consulars services								
211103 Allowances	0	200,000	0	200,000	0	200,000	0	200,000
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	8,040	0	8,040
226001 Insurances	0	12,000	0	12,000	0	12,000	0	12,000
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	20,000	0	20,000
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	167,645	0	167,645
221001 Advertising and Public Relations	0	15,500	0	15,500	0	15,500	0	15,500
227003 Carriage, Haulage, Freight and transport hire	0	42,500	0	42,500	0	42,500	0	42,500
Total Cost of Output 04	0	225,645	0	225,645	0	225,645	0	225,645
Total Cost Of Outputs Provided	606,783	3,124,603	0	3,731,386	606,783	3,224,296	0	3,831,079
Total Cost for SubProgramme 01	606,783	3,124,603	0	3,731,386	606,783	3,224,296	0	3,831,079
<i>Total Excluding Arrears</i>	606,783	3,124,603	0	3,731,386	606,783	3,224,296	0	3,831,079
Development Budget Estimates								

Project 0929 Strengthening Mission in Canberra

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	140,096	0	0	140,096	0	0	0	0	
Total Cost Of Output 165275	140,096	0	0	140,096	0	0	0	0	
Output 165276 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000	
Total Cost Of Output 165276	0	0	0	0	50,000	0	0	50,000	
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	0	0	0	0	33,000	0	0	33,000	
Total Cost Of Output 165278	0	0	0	0	33,000	0	0	33,000	
Total Cost for Capital Purchases	140,096	0	0	140,096	83,000	0	0	83,000	
Total Cost for Project: 0929	140,096	0	0	140,096	83,000	0	0	83,000	
Total Excluding Arrears	140,096	0	0	140,096	83,000	0	0	83,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	3,871,482	0	0	3,871,482	3,914,079	0	0	3,914,079	
Total Excluding Arrears	3,871,482	0	0	3,871,482	3,914,079	0	0	3,914,079	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 228	3,871,482	0	0	3,871,482	3,914,079	0	0	3,914,079	
Total Excluding Arrears	3,871,482	0	0	3,871,482	3,914,079	0	0	3,914,079	

Vote:229 Mission in Juba

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Juba	321,200	3,055,175	0	3,376,375	423,024	3,095,175	0	3,518,199
Total Recurrent Budget Estimates for Programme	321,200	3,055,175	0	3,376,375	423,024	3,095,175	0	3,518,199
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0976 Strengthening Mission in Juba	2,000,000	0	0	2,000,000	0	0	0	0
Total Development Budget Estimates for Programme	2,000,000	0	0	2,000,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199
Total Excluding Arrears	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199
Total Vote 229	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199
Total Excluding Arrears	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199

Vote:229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,376,375	0	0	3,376,375	3,518,199	0	0	3,518,199
211103 Allowances	973,969	0	0	973,969	973,970	0	0	973,970
211105 Missions staff salaries	321,200	0	0	321,200	423,024	0	0	423,024
213001 Medical expenses (To employees)	41,000	0	0	41,000	41,000	0	0	41,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	52,000	0	0	52,000
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	0	0	0	0
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	10,000	0	0	10,000	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)	39,000	0	0	39,000	42,000	0	0	42,000
223001 Property Expenses	2,139	0	0	2,139	2,139	0	0	2,139
223003 Rent – (Produced Assets) to private entities	1,444,485	0	0	1,444,485	1,444,484	0	0	1,444,484
223004 Guard and Security services	59,500	0	0	59,500	59,500	0	0	59,500
223005 Electricity	95,200	0	0	95,200	81,200	0	0	81,200
223006 Water	40,882	0	0	40,882	40,882	0	0	40,882
226001 Insurances	12,000	0	0	12,000	12,000	0	0	12,000
227001 Travel inland	25,000	0	0	25,000	30,000	0	0	30,000
227002 Travel abroad	44,000	0	0	44,000	84,000	0	0	84,000
227003 Carriage, Haulage, Freight and transport hire	17,000	0	0	17,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	88,000	0	0	88,000	102,000	0	0	102,000
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	26,000	0	0	26,000
Investment (Capital Purchases)	2,000,000	0	0	2,000,000	0	0	0	0
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	0	0	0	0
Grand Total Vote 229	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199
<i>Total Excluding Arrears</i>	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199

Vote:229 Mission in Juba

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Juba

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	584,403	0	584,403
211105 Missions staff salaries	0	0	0	0	423,024	0	0	423,024
213001 Medical expenses (To employees)	0	41,000	0	41,000	0	41,000	0	41,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	52,000	0	52,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0	0
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
223003 Rent – (Produced Assets) to private entities	0	1,011,139	0	1,011,139	0	1,011,139	0	1,011,139
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	10,120	0	10,120	0	40,120	0	40,120
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	0	1,758,062	0	1,758,062	423,024	1,798,062	0	2,221,086
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	10,000	0	10,000	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	39,000	0	39,000	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	20,200	0	20,200
223006 Water	0	8,882	0	8,882	0	8,882	0	8,882
227001 Travel inland	0	25,000	0	25,000	0	30,000	0	30,000
227002 Travel abroad	0	33,880	0	33,880	0	43,880	0	43,880
227003 Carriage, Haulage, Freight and transport hire	0	17,000	0	17,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
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	23,000	0	23,000
Total Cost of Output 02	0	577,279	0	577,279	0	577,279	0	577,279

Vote:229 Mission in Juba

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	146,087	0	146,087	0	146,088	0	146,088
211105 Missions staff salaries	321,200	0	0	321,200	0	0	0	0
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	75,000	0	75,000	0	61,000	0	61,000
223006 Water	0	32,000	0	32,000	0	32,000	0	32,000
226001 Insurances	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	66,000	0	66,000
Total Cost of Output 04	321,200	719,833	0	1,041,033	0	719,834	0	719,834
Total Cost Of Outputs Provided	321,200	3,055,175	0	3,376,375	423,024	3,095,175	0	3,518,199
Total Cost for SubProgramme 01	321,200	3,055,175	0	3,376,375	423,024	3,095,175	0	3,518,199
<i>Total Excluding Arrears</i>	321,200	3,055,175	0	3,376,375	423,024	3,095,175	0	3,518,199

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 165272	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Project: 0976	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
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199
Total Excluding Arrears	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 229	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199
Total Excluding Arrears	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199

Vote:230 Mission in Abu Dhabi

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Abu Dhabi	502,709	2,780,164	0	3,282,873	502,709	2,800,448	0	3,303,157
Total Recurrent Budget Estimates for Programme	502,709	2,780,164	0	3,282,873	502,709	2,800,448	0	3,303,157
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1124 Strengthening Abu Dhabi Mission	197,717	0	0	197,717	140,000	0	0	140,000
Total Development Budget Estimates for Programme	197,717	0	0	197,717	140,000	0	0	140,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,480,590	0	0	3,480,590	3,443,157	0	0	3,443,157
Total Excluding Arrears	3,480,590	0	0	3,480,590	3,443,157	0	0	3,443,157
Total Vote 230	3,480,590	0	0	3,480,590	3,443,157	0	0	3,443,157
Total Excluding Arrears	3,480,590	0	0	3,480,590	3,443,157	0	0	3,443,157

Vote:230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,282,873	0	0	3,282,873	3,303,157	0	0	3,303,157
211103 Allowances	606,404	0	0	606,404	626,688	0	0	626,688
211105 Missions staff salaries	502,709	0	0	502,709	502,709	0	0	502,709
213001 Medical expenses (To employees)	165,778	0	0	165,778	165,778	0	0	165,778
221001 Advertising and Public Relations	29,000	0	0	29,000	29,000	0	0	29,000
221007 Books, Periodicals & Newspapers	761	0	0	761	760	0	0	760
221008 Computer supplies and Information Technology (IT)	9,945	0	0	9,945	9,945	0	0	9,945
221009 Welfare and Entertainment	27,000	0	0	27,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	20,955	0	0	20,955	20,955	0	0	20,955
221012 Small Office Equipment	2,434	0	0	2,434	2,434	0	0	2,434
221014 Bank Charges and other Bank related costs	4,565	0	0	4,565	4,565	0	0	4,565
221017 Subscriptions	6,000	0	0	6,000	6,000	0	0	6,000
222001 Telecommunications	99,136	0	0	99,136	99,136	0	0	99,136
222002 Postage and Courier	17,200	0	0	17,200	17,200	0	0	17,200
223001 Property Expenses	27,989	0	0	27,989	27,989	0	0	27,989
223003 Rent – (Produced Assets) to private entities	947,986	0	0	947,986	963,284	0	0	963,284
223005 Electricity	68,670	0	0	68,670	68,670	0	0	68,670
223006 Water	12,303	0	0	12,303	12,303	0	0	12,303
223901 Rent – (Produced Assets) to other govt. units	370,521	0	0	370,521	414,908	0	0	414,908
227001 Travel inland	136,977	0	0	136,977	136,977	0	0	136,977
227002 Travel abroad	98,437	0	0	98,437	98,437	0	0	98,437
227003 Carriage, Haulage, Freight and transport hire	35,298	0	0	35,298	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	47,387	0	0	47,387	20,000	0	0	20,000
228002 Maintenance - Vehicles	37,854	0	0	37,854	37,854	0	0	37,854
228004 Maintenance – Other	7,565	0	0	7,565	7,565	0	0	7,565
Investment (Capital Purchases)	197,717	0	0	197,717	140,000	0	0	140,000
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
312203 Furniture & Fixtures	47,717	0	0	47,717	70,000	0	0	70,000
Grand Total Vote 230	3,480,590	0	0	3,480,590	3,443,157	0	0	3,443,157
<i>Total Excluding Arrears</i>	3,480,590	0	0	3,480,590	3,443,157	0	0	3,443,157

Vote:230 Mission in Abu Dhabi

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abu Dhabi

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	576,404	0	576,404	0	596,688	0	596,688
211105 Missions staff salaries	502,709	0	0	502,709	502,709	0	0	502,709
213001 Medical expenses (To employees)	0	165,778	0	165,778	0	165,778	0	165,778
221007 Books, Periodicals & Newspapers	0	761	0	761	0	760	0	760
221008 Computer supplies and Information Technology (IT)	0	9,945	0	9,945	0	9,945	0	9,945
221009 Welfare and Entertainment	0	27,000	0	27,000	0	15,000	0	15,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	44,925	0	44,925	0	44,925	0	44,925
223001 Property Expenses	0	15,255	0	15,255	0	15,255	0	15,255
223003 Rent – (Produced Assets) to private entities	0	485,770	0	485,770	0	485,770	0	485,770
223901 Rent – (Produced Assets) to other govt. units	0	370,521	0	370,521	0	414,908	0	414,908
227001 Travel inland	0	86,977	0	86,977	0	86,977	0	86,977
227002 Travel abroad	0	24,414	0	24,414	0	24,414	0	24,414
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	47,387	0	47,387	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	37,854	0	37,854	0	37,854	0	37,854
Total Cost of Output 01	502,709	1,913,991	0	2,416,699	502,709	1,934,274	0	2,436,983
Output 165202 Consulars services								
221011 Printing, Stationery, Photocopying and Binding	0	20,955	0	20,955	0	20,955	0	20,955
221012 Small Office Equipment	0	2,434	0	2,434	0	2,434	0	2,434
221014 Bank Charges and other Bank related costs	0	4,565	0	4,565	0	4,565	0	4,565
222001 Telecommunications	0	40,711	0	40,711	0	40,711	0	40,711
222002 Postage and Courier	0	17,200	0	17,200	0	17,200	0	17,200
223001 Property Expenses	0	12,734	0	12,734	0	12,734	0	12,734
223003 Rent – (Produced Assets) to private entities	0	432,216	0	432,216	0	447,514	0	447,514
223005 Electricity	0	58,670	0	58,670	0	58,670	0	58,670
223006 Water	0	12,303	0	12,303	0	12,303	0	12,303
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel abroad	0	74,023	0	74,023	0	74,023	0	74,023
227003 Carriage, Haulage, Freight and transport hire	0	20,298	0	20,298	0	5,000	0	5,000
228004 Maintenance – Other	0	7,565	0	7,565	0	7,565	0	7,565
Total Cost of Output 02	0	753,673	0	753,673	0	753,674	0	753,674

Vote:230 Mission in Abu Dhabi

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221001 Advertising and Public Relations	0	29,000	0	29,000	0	29,000	0	29,000
222001 Telecommunications	0	13,500	0	13,500	0	13,500	0	13,500
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	0	30,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	112,500	0	112,500	0	112,500	0	112,500
Total Cost Of Outputs Provided	502,709	2,780,164	0	3,282,873	502,709	2,800,448	0	3,303,157
Total Cost for SubProgramme 01	502,709	2,780,164	0	3,282,873	502,709	2,800,448	0	3,303,157
<i>Total Excluding Arrears</i>	502,709	2,780,164	0	3,282,873	502,709	2,800,448	0	3,303,157

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	70,000	0	0	70,000	
Total Cost Of Output 165277	0	0	0	0	70,000	0	0	70,000	
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	47,717	0	0	47,717	70,000	0	0	70,000	
Total Cost Of Output 165278	47,717	0	0	47,717	70,000	0	0	70,000	
Total Cost for Capital Purchases	197,717	0	0	197,717	140,000	0	0	140,000	
Total Cost for Project: 1124	197,717	0	0	197,717	140,000	0	0	140,000	
Total Excluding Arrears	197,717	0	0	197,717	140,000	0	0	140,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	3,480,590	0	0	3,480,590	3,443,157	0	0	3,443,157	
Total Excluding Arrears	3,480,590	0	0	3,480,590	3,443,157	0	0	3,443,157	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 230	3,480,590	0	0	3,480,590	3,443,157	0	0	3,443,157	
Total Excluding Arrears	3,480,590	0	0	3,480,590	3,443,157	0	0	3,443,157	

Vote:231 Mission in Bujumbura

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Bujumbura	176,736	1,448,415	0	1,625,151	176,736	1,490,940	0	1,667,676
Total Recurrent Budget Estimates for Programme	176,736	1,448,415	0	1,625,151	176,736	1,490,940	0	1,667,676
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1125 Strengthening Bujumbura Mission	700,084	0	0	700,084	7,250,000	0	0	7,250,000
Total Development Budget Estimates for Programme	700,084	0	0	700,084	7,250,000	0	0	7,250,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,325,235	0	0	2,325,235	8,917,676	0	0	8,917,676
Total Excluding Arrears	2,325,235	0	0	2,325,235	8,917,676	0	0	8,917,676
Total Vote 231	2,325,235	0	0	2,325,235	8,917,676	0	0	8,917,676
Total Excluding Arrears	2,325,235	0	0	2,325,235	8,917,676	0	0	8,917,676

Vote:231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,625,151	0	0	1,625,151	1,667,676	0	0	1,667,676
211103 Allowances	481,329	0	0	481,329	529,361	0	0	529,361
211105 Missions staff salaries	176,736	0	0	176,736	176,736	0	0	176,736
213001 Medical expenses (To employees)	18,473	0	0	18,473	8,473	0	0	8,473
221001 Advertising and Public Relations	20,174	0	0	20,174	20,174	0	0	20,174
221007 Books, Periodicals & Newspapers	3,026	0	0	3,026	3,029	0	0	3,029
221008 Computer supplies and Information Technology (IT)	6,809	0	0	6,809	6,809	0	0	6,809
221009 Welfare and Entertainment	29,420	0	0	29,420	49,420	0	0	49,420
221011 Printing, Stationery, Photocopying and Binding	13,806	0	0	13,806	3,806	0	0	3,806
221012 Small Office Equipment	3,344	0	0	3,344	3,344	0	0	3,344
222001 Telecommunications	9,000	0	0	9,000	18,998	0	0	18,998
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	5,001	0	0	5,001	15,001	0	0	15,001
223003 Rent – (Produced Assets) to private entities	599,751	0	0	599,751	599,751	0	0	599,751
223004 Guard and Security services	21,014	0	0	21,014	10,507	0	0	10,507
223005 Electricity	10,003	0	0	10,003	10,002	0	0	10,002
223006 Water	6,010	0	0	6,010	6,010	0	0	6,010
226001 Insurances	6,010	0	0	6,010	6,010	0	0	6,010
227001 Travel inland	51,065	0	0	51,065	21,065	0	0	21,065
227002 Travel abroad	67,246	0	0	67,246	82,246	0	0	82,246
227003 Carriage, Haulage, Freight and transport hire	31,311	0	0	31,311	31,312	0	0	31,312
227004 Fuel, Lubricants and Oils	30,471	0	0	30,471	30,471	0	0	30,471
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)	700,084	0	0	700,084	7,250,000	0	0	7,250,000
312101 Non-Residential Buildings	640,084	0	0	640,084	7,080,000	0	0	7,080,000
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312202 Machinery and Equipment	60,000	0	0	60,000	20,000	0	0	20,000
Grand Total Vote 231	2,325,235	0	0	2,325,235	8,917,676	0	0	8,917,676
<i>Total Excluding Arrears</i>	2,325,235	0	0	2,325,235	8,917,676	0	0	8,917,676

Vote:231 Mission in Bujumbura

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Bujumbura

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	323,001	0	323,001
211105 Missions staff salaries	176,736	0	0	176,736	176,736	0	0	176,736
213001 Medical expenses (To employees)	0	3,029	0	3,029	0	3,029	0	3,029
221001 Advertising and Public Relations	0	0	0	0	0	20,174	0	20,174
221007 Books, Periodicals & Newspapers	0	3,026	0	3,026	0	3,029	0	3,029
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	5,420	0	5,420
221011 Printing, Stationery, Photocopying and Binding	0	3,806	0	3,806	0	3,806	0	3,806
221012 Small Office Equipment	0	3,344	0	3,344	0	3,344	0	3,344
222001 Telecommunications	0	9,000	0	9,000	0	18,998	0	18,998
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
223003 Rent – (Produced Assets) to private entities	0	599,751	0	599,751	0	599,751	0	599,751
223004 Guard and Security services	0	10,507	0	10,507	0	0	0	0
223005 Electricity	0	5,001	0	5,001	0	0	0	0
223006 Water	0	6,010	0	6,010	0	6,010	0	6,010
226001 Insurances	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	36,746	0	36,746
227003 Carriage, Haulage, Freight and transport hire	0	15,656	0	15,656	0	15,656	0	15,656
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,604	0	5,604	0	5,604	0	5,604
Total Cost of Output 01	176,736	1,083,887	0	1,260,623	176,736	1,082,442	0	1,259,178

Output 165202 Consulars services

211103 Allowances	0	90,000	0	90,000	0	138,032	0	138,032
213001 Medical expenses (To employees)	0	5,444	0	5,444	0	5,444	0	5,444
221009 Welfare and Entertainment	0	24,000	0	24,000	0	44,000	0	44,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
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	5,001	0	5,001	0	15,001	0	15,001
223004 Guard and Security services	0	0	0	0	0	10,507	0	10,507

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223005 Electricity	0	5,001	0	5,001	0	5,001	0	5,001
226001 Insurances	0	0	0	0	0	6,010	0	6,010
227002 Travel abroad	0	30,500	0	30,500	0	45,500	0	45,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	15,656	0	15,656
227004 Fuel, Lubricants and Oils	0	20,471	0	20,471	0	20,471	0	20,471
228002 Maintenance - Vehicles	0	11,208	0	11,208	0	11,208	0	11,208
228003 Maintenance – Machinery, Equipment & Furniture	0	8,238	0	8,238	0	8,238	0	8,238
Total Cost of Output 02	0	209,863	0	209,863	0	335,169	0	335,169

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	68,328	0	68,328	0	68,328	0	68,328
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	20,174	0	20,174	0	0	0	0
223004 Guard and Security services	0	10,507	0	10,507	0	0	0	0
223005 Electricity	0	0	0	0	0	5,001	0	5,001
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	15,656	0	15,656	0	0	0	0
Total Cost of Output 04	0	154,665	0	154,665	0	73,329	0	73,329
Total Cost Of Outputs Provided	176,736	1,448,415	0	1,625,151	176,736	1,490,940	0	1,667,676
Total Cost for SubProgramme 01	176,736	1,448,415	0	1,625,151	176,736	1,490,940	0	1,667,676
<i>Total Excluding Arrears</i>	176,736	1,448,415	0	1,625,151	176,736	1,490,940	0	1,667,676

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	640,084	0	0	640,084	7,080,000	0	0	7,080,000
Total Cost Of Output 165272	640,084	0	0	640,084	7,080,000	0	0	7,080,000
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 165275	0	0	0	0	150,000	0	0	150,000
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	60,000	0	0	60,000	20,000	0	0	20,000
Total Cost Of Output 165277	60,000	0	0	60,000	20,000	0	0	20,000
Total Cost for Capital Purchases	700,084	0	0	700,084	7,250,000	0	0	7,250,000
Total Cost for Project: 1125	700,084	0	0	700,084	7,250,000	0	0	7,250,000
Total Excluding Arrears	700,084	0	0	700,084	7,250,000	0	0	7,250,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,325,235	0	0	2,325,235	8,917,676	0	0	8,917,676
Total Excluding Arrears	2,325,235	0	0	2,325,235	8,917,676	0	0	8,917,676

Vote:231

Mission in Bujumbura

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 231	2,325,235	0	0	2,325,235	8,917,676	0	0	8,917,676
<i>Total Excluding Arrears</i>	2,325,235	0	0	2,325,235	8,917,676	0	0	8,917,676

Vote:232 Consulate in Guangzhou

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Consulate Guangzhou	419,124	2,638,529	0	3,057,653	419,124	3,129,710	0	3,548,833
Total Recurrent Budget Estimates for Programme	419,124	2,638,529	0	3,057,653	419,124	3,129,710	0	3,548,833
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1169 Strengthening Consulate in Guangzhou	1,000,000	0	0	1,000,000	300,000	0	0	300,000
Total Development Budget Estimates for Programme	1,000,000	0	0	1,000,000	300,000	0	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,057,653	0	0	4,057,653	3,848,833	0	0	3,848,833
Total Excluding Arrears	4,057,653	0	0	4,057,653	3,848,833	0	0	3,848,833
Total Vote 232	4,057,653	0	0	4,057,653	3,848,833	0	0	3,848,833
Total Excluding Arrears	4,057,653	0	0	4,057,653	3,848,833	0	0	3,848,833

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,057,653	0	0	3,057,653	3,548,833	0	0	3,548,833
211103 Allowances	891,141	0	0	891,141	960,049	0	0	960,049
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	0	419,124
212201 Social Security Contributions	41,447	0	0	41,447	0	0	0	0
213001 Medical expenses (To employees)	72,897	0	0	72,897	72,897	0	0	72,897
221001 Advertising and Public Relations	35,000	0	0	35,000	11,000	0	0	11,000
221002 Workshops and Seminars	16,000	0	0	16,000	122,000	0	0	122,000
221005 Hire of Venue (chairs, projector, etc)	90,000	0	0	90,000	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	4,000	0	0	4,000
221009 Welfare and Entertainment	42,000	0	0	42,000	97,000	0	0	97,000
221011 Printing, Stationery, Photocopying and Binding	66,000	0	0	66,000	18,000	0	0	18,000
221012 Small Office Equipment	3,000	0	0	3,000	2,000	0	0	2,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	26,000	0	0	26,000	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	22,000	0	0	22,000	4,000	0	0	4,000
223003 Rent – (Produced Assets) to private entities	1,043,043	0	0	1,043,043	1,149,636	0	0	1,149,636
223005 Electricity	31,000	0	0	31,000	7,000	0	0	7,000
223006 Water	14,000	0	0	14,000	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	0	27,000	5,000	0	0	5,000
226001 Insurances	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	100,000	0	0	100,000	240,000	0	0	240,000
227002 Travel abroad	70,000	0	0	70,000	239,128	0	0	239,128
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	23,000	0	0	23,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	12,000	0	0	12,000
228004 Maintenance – Other	3,000	0	0	3,000	4,000	0	0	4,000
Investment (Capital Purchases)	1,000,000	0	0	1,000,000	300,000	0	0	300,000
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	0	0	0	0	40,000	0	0	40,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	90,000	0	0	90,000
312203 Furniture & Fixtures	0	0	0	0	70,000	0	0	70,000
Grand Total Vote 232	4,057,653	0	0	4,057,653	3,848,833	0	0	3,848,833
<i>Total Excluding Arrears</i>	4,057,653	0	0	4,057,653	3,848,833	0	0	3,848,833

Vote:232 Consulate in Guangzhou

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Consulate Guangzhou

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	688,628	0	688,628	0	430,025	0	430,025
211105 Missions staff salaries	419,124	0	0	419,124	0	0	0	0
212201 Social Security Contributions	0	40,000	0	40,000	0	0	0	0
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	36,449	0	36,449
221001 Advertising and Public Relations	0	7,000	0	7,000	0	5,500	0	5,500
221002 Workshops and Seminars	0	16,000	0	16,000	0	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	16,800	0	16,800
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	1,680	0	1,680
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,680	0	1,680
221009 Welfare and Entertainment	0	12,000	0	12,000	0	23,940	0	23,940
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,360	0	3,360
221012 Small Office Equipment	0	0	0	0	0	800	0	800
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	670,000	0	670,000	0	576,818	0	576,818
223005 Electricity	0	15,000	0	15,000	0	2,000	0	2,000
223006 Water	0	0	0	0	0	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	0	1,000
226001 Insurances	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	70,000	0	70,000	0	12,180	0	12,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,405	0	1,405
Total Cost of Output 01	419,124	1,541,628	0	1,960,752	0	1,153,636	0	1,153,636
Output 165202 Consulars services								
211103 Allowances	0	0	0	0	0	450,025	0	450,025
211105 Missions staff salaries	0	0	0	0	209,562	0	0	209,562
213001 Medical expenses (To employees)	0	0	0	0	0	36,449	0	36,449
221001 Advertising and Public Relations	0	0	0	0	0	5,500	0	5,500
221002 Workshops and Seminars	0	0	0	0	0	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	23,200	0	23,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,320	0	2,320

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221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	2,320	0	2,320
221009 Welfare and Entertainment	0	0	0	0	0	33,060	0	33,060
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	4,640	0	4,640
221012 Small Office Equipment	0	3,000	0	3,000	0	1,200	0	1,200
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	26,000	0	26,000	0	80,000	0	80,000
222002 Postage and Courier	0	6,000	0	6,000	0	4,000	0	4,000
223001 Property Expenses	0	22,000	0	22,000	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	572,818	0	572,818
223005 Electricity	0	16,000	0	16,000	0	5,000	0	5,000
223006 Water	0	14,000	0	14,000	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	12,000	0	4,000	0	4,000
226001 Insurances	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	40,000	0	40,000	0	134,000	0	134,000
227002 Travel abroad	0	0	0	0	0	146,948	0	146,948
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	10,595	0	10,595
228004 Maintenance – Other	0	3,000	0	3,000	0	4,000	0	4,000
Total Cost of Output 02	0	194,000	0	194,000	209,562	1,576,074	0	1,785,636
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	202,513	0	202,513	0	80,000	0	80,000
211105 Missions staff salaries	0	0	0	0	209,562	0	0	209,562
212201 Social Security Contributions	0	1,447	0	1,447	0	0	0	0
213001 Medical expenses (To employees)	0	52,897	0	52,897	0	0	0	0
221001 Advertising and Public Relations	0	28,000	0	28,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	90,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	373,043	0	373,043	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 04	0	902,901	0	902,901	209,562	400,000	0	609,562
Total Cost Of Outputs Provided	419,124	2,638,529	0	3,057,653	419,124	3,129,710	0	3,548,833
Total Cost for SubProgramme 01	419,124	2,638,529	0	3,057,653	419,124	3,129,710	0	3,548,833
<i>Total Excluding Arrears</i>	419,124	2,638,529	0	3,057,653	419,124	3,129,710	0	3,548,833
Development Budget Estimates								

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Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	0	40,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	90,000	0	0	90,000
Total Cost Of Output 165272	1,000,000	0	0	1,000,000	230,000	0	0	230,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 165278	0	0	0	0	70,000	0	0	70,000
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	300,000	0	0	300,000
Total Cost for Project: 1169	1,000,000	0	0	1,000,000	300,000	0	0	300,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	300,000	0	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,057,653	0	0	4,057,653	3,848,833	0	0	3,848,833
Total Excluding Arrears	4,057,653	0	0	4,057,653	3,848,833	0	0	3,848,833
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 232	4,057,653	0	0	4,057,653	3,848,833	0	0	3,848,833
Total Excluding Arrears	4,057,653	0	0	4,057,653	3,848,833	0	0	3,848,833

Vote:233 Mission in Ankara

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Ankara	589,654	2,636,556	0	3,226,210	589,654	2,716,556	0	3,306,210
Total Recurrent Budget Estimates for Programme	589,654	2,636,556	0	3,226,210	589,654	2,716,556	0	3,306,210
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1237 Strengthening Mission in Ankara	200,000	0	0	200,000	230,000	0	0	230,000
Total Development Budget Estimates for Programme	200,000	0	0	200,000	230,000	0	0	230,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,426,210	0	0	3,426,210	3,536,210	0	0	3,536,210
Total Excluding Arrears	3,426,210	0	0	3,426,210	3,536,210	0	0	3,536,210
Total Vote 233	3,426,210	0	0	3,426,210	3,536,210	0	0	3,536,210
Total Excluding Arrears	3,426,210	0	0	3,426,210	3,536,210	0	0	3,536,210

Vote:233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,226,210	0	0	3,226,210	3,306,210	0	0	3,306,210
211103 Allowances	1,092,684	0	0	1,092,684	1,201,496	0	0	1,201,496
211105 Missions staff salaries	589,654	0	0	589,654	589,654	0	0	589,654
212201 Social Security Contributions	144,000	0	0	144,000	121,953	0	0	121,953
213001 Medical expenses (To employees)	77,926	0	0	77,926	164,006	0	0	164,006
221001 Advertising and Public Relations	14,500	0	0	14,500	111,761	0	0	111,761
221002 Workshops and Seminars	3,000	0	0	3,000	2,847	0	0	2,847
221003 Staff Training	7,000	0	0	7,000	18,223	0	0	18,223
221007 Books, Periodicals & Newspapers	2,609	0	0	2,609	2,758	0	0	2,758
221008 Computer supplies and Information Technology (IT)	4,500	0	0	4,500	6,074	0	0	6,074
221009 Welfare and Entertainment	34,000	0	0	34,000	47,076	0	0	47,076
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	22,992	0	0	22,992
221014 Bank Charges and other Bank related costs	6,000	0	0	6,000	6,606	0	0	6,606
222001 Telecommunications	64,500	0	0	64,500	42,900	0	0	42,900
222002 Postage and Courier	20,000	0	0	20,000	21,260	0	0	21,260
223001 Property Expenses	5,832	0	0	5,832	6,074	0	0	6,074
223003 Rent – (Produced Assets) to private entities	663,681	0	0	663,681	501,689	0	0	501,689
223004 Guard and Security services	4,000	0	0	4,000	4,214	0	0	4,214
223005 Electricity	31,000	0	0	31,000	22,779	0	0	22,779
223006 Water	7,000	0	0	7,000	5,543	0	0	5,543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,446	0	0	37,446	39,578	0	0	39,578
226001 Insurances	12,000	0	0	12,000	10,567	0	0	10,567
227001 Travel inland	84,000	0	0	84,000	88,837	0	0	88,837
227002 Travel abroad	93,046	0	0	93,046	98,347	0	0	98,347
227003 Carriage, Haulage, Freight and transport hire	46,132	0	0	46,132	53,150	0	0	53,150
227004 Fuel, Lubricants and Oils	57,700	0	0	57,700	33,029	0	0	33,029
228004 Maintenance – Other	100,000	0	0	100,000	82,798	0	0	82,798
Investment (Capital Purchases)	200,000	0	0	200,000	230,000	0	0	230,000
312201 Transport Equipment	150,000	0	0	150,000	200,000	0	0	200,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
Grand Total Vote 233	3,426,210	0	0	3,426,210	3,536,210	0	0	3,536,210
<i>Total Excluding Arrears</i>	3,426,210	0	0	3,426,210	3,536,210	0	0	3,536,210

Vote:233 Mission in Ankara

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Ankara

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	844,774	0	844,774	0	987,833	0	987,833
211105 Missions staff salaries	589,654	0	0	589,654	589,654	0	0	589,654
212201 Social Security Contributions	0	144,000	0	144,000	0	121,953	0	121,953
213001 Medical expenses (To employees)	0	70,601	0	70,601	0	164,006	0	164,006
221001 Advertising and Public Relations	0	14,500	0	14,500	0	111,761	0	111,761
221002 Workshops and Seminars	0	3,000	0	3,000	0	2,847	0	2,847
221003 Staff Training	0	7,000	0	7,000	0	18,223	0	18,223
221007 Books, Periodicals & Newspapers	0	2,609	0	2,609	0	2,758	0	2,758
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	6,074	0	6,074
221009 Welfare and Entertainment	0	26,000	0	26,000	0	31,890	0	31,890
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	12,665	0	12,665
221014 Bank Charges and other Bank related costs	0	6,000	0	6,000	0	6,606	0	6,606
222001 Telecommunications	0	38,000	0	38,000	0	32,270	0	32,270
222002 Postage and Courier	0	20,000	0	20,000	0	21,260	0	21,260
223001 Property Expenses	0	5,832	0	5,832	0	6,074	0	6,074
223003 Rent – (Produced Assets) to private entities	0	270,173	0	270,173	0	273,344	0	273,344
223004 Guard and Security services	0	4,000	0	4,000	0	4,214	0	4,214
223005 Electricity	0	31,000	0	31,000	0	22,779	0	22,779
223006 Water	0	7,000	0	7,000	0	5,543	0	5,543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	37,446	0	37,446	0	39,578	0	39,578
226001 Insurances	0	10,000	0	10,000	0	10,567	0	10,567
227001 Travel inland	0	84,000	0	84,000	0	88,837	0	88,837
227002 Travel abroad	0	93,046	0	93,046	0	98,347	0	98,347
227003 Carriage, Haulage, Freight and transport hire	0	46,132	0	46,132	0	53,150	0	53,150
227004 Fuel, Lubricants and Oils	0	57,700	0	57,700	0	33,029	0	33,029
228004 Maintenance – Other	0	100,000	0	100,000	0	82,798	0	82,798
Total Cost of Output 01	589,654	1,941,313	0	2,530,967	589,654	2,238,405	0	2,828,059
Output 165202 Consulars services								
211103 Allowances	0	152,644	0	152,644	0	161,273	0	161,273
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,326	0	10,326
222001 Telecommunications	0	10,000	0	10,000	0	4,556	0	4,556

Vote:233 Mission in Ankara

223003 Rent – (Produced Assets) to private entities	0	180,000	0	180,000	0	70,248	0	70,248
Total Cost of Output 02	0	352,644	0	352,644	0	246,403	0	246,403

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	95,265	0	95,265	0	52,391	0	52,391
213001 Medical expenses (To employees)	0	7,325	0	7,325	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	15,186	0	15,186
222001 Telecommunications	0	16,500	0	16,500	0	6,074	0	6,074
223003 Rent – (Produced Assets) to private entities	0	213,509	0	213,509	0	158,097	0	158,097
226001 Insurances	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 04	0	342,599	0	342,599	0	231,748	0	231,748

Total Cost Of Outputs Provided	589,654	2,636,556	0	3,226,210	589,654	2,716,556	0	3,306,210
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Total Cost for SubProgramme 01	589,654	2,636,556	0	3,226,210	589,654	2,716,556	0	3,306,210
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<i>Total Excluding Arrears</i>	589,654	2,636,556	0	3,226,210	589,654	2,716,556	0	3,306,210
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Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	200,000	0	0	200,000
Total Cost Of Output 165275	150,000	0	0	150,000	200,000	0	0	200,000

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

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	200,000	0	0	200,000	230,000	0	0	230,000
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Total Cost for Project: 1237	200,000	0	0	200,000	230,000	0	0	230,000
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<i>Total Excluding Arrears</i>	200,000	0	0	200,000	230,000	0	0	230,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Total Cost for Programme 52	3,426,210	0	0	3,426,210	3,536,210	0	0	3,536,210
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<i>Total Excluding Arrears</i>	3,426,210	0	0	3,426,210	3,536,210	0	0	3,536,210
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	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
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Grand Total for Vote 233	3,426,210	0	0	3,426,210	3,536,210	0	0	3,536,210
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<i>Total Excluding Arrears</i>	3,426,210	0	0	3,426,210	3,536,210	0	0	3,536,210
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Vote:234 Mission in Somalia

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Mogadishu	119,406	2,091,725	0	2,211,131	119,406	2,091,725	0	2,211,131
Total Recurrent Budget Estimates for Programme	119,406	2,091,725	0	2,211,131	119,406	2,091,725	0	2,211,131
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1287 Strengthening Mission in Somalia	415,216	0	0	415,216	1,000,000	0	0	1,000,000
Total Development Budget Estimates for Programme	415,216	0	0	415,216	1,000,000	0	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131
Total Excluding Arrears	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131
Total Vote 234	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131
Total Excluding Arrears	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131

Vote:234 Mission in Somalia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,211,131	0	0	2,211,131	2,211,131	0	0	2,211,131
211103 Allowances	1,018,147	0	0	1,018,147	1,062,382	0	0	1,062,382
211105 Missions staff salaries	119,406	0	0	119,406	119,406	0	0	119,406
213001 Medical expenses (To employees)	168,115	0	0	168,115	180,348	0	0	180,348
221007 Books, Periodicals & Newspapers	6,304	0	0	6,304	1,759	0	0	1,759
221009 Welfare and Entertainment	67,246	0	0	67,246	65,981	0	0	65,981
221011 Printing, Stationery, Photocopying and Binding	46,232	0	0	46,232	39,588	0	0	39,588
221012 Small Office Equipment	16,811	0	0	16,811	8,797	0	0	8,797
222001 Telecommunications	67,246	0	0	67,246	65,980	0	0	65,980
222003 Information and communications technology (ICT)	42,029	0	0	42,029	48,386	0	0	48,386
223001 Property Expenses	13,000	0	0	13,000	6,598	0	0	6,598
223003 Rent – (Produced Assets) to private entities	126,086	0	0	126,086	131,962	0	0	131,962
223004 Guard and Security services	134,492	0	0	134,492	123,165	0	0	123,165
223006 Water	8,405	0	0	8,405	2,199	0	0	2,199
226001 Insurances	70,799	0	0	70,799	57,183	0	0	57,183
227001 Travel inland	33,623	0	0	33,623	24,675	0	0	24,675
227002 Travel abroad	100,869	0	0	100,869	96,772	0	0	96,772
227004 Fuel, Lubricants and Oils	50,434	0	0	50,434	39,588	0	0	39,588
228001 Maintenance - Civil	54,637	0	0	54,637	65,981	0	0	65,981
228002 Maintenance - Vehicles	37,830	0	0	37,830	43,987	0	0	43,987
228004 Maintenance – Other	29,420	0	0	29,420	26,392	0	0	26,392
Investment (Capital Purchases)	415,216	0	0	415,216	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	362,680	0	0	362,680	1,000,000	0	0	1,000,000
312203 Furniture & Fixtures	52,536	0	0	52,536	0	0	0	0
Grand Total Vote 234	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131
<i>Total Excluding Arrears</i>	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131

Vote:234 Mission in Somalia

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Mogadishu

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	1,018,147	0	1,018,147	0	799,261	0	799,261
211105 Missions staff salaries	119,406	0	0	119,406	0	0	0	0
213001 Medical expenses (To employees)	0	168,115	0	168,115	0	180,348	0	180,348
221007 Books, Periodicals & Newspapers	0	6,304	0	6,304	0	1,320	0	1,320
221009 Welfare and Entertainment	0	67,246	0	67,246	0	65,981	0	65,981
221011 Printing, Stationery, Photocopying and Binding	0	46,232	0	46,232	0	29,691	0	29,691
221012 Small Office Equipment	0	16,811	0	16,811	0	6,598	0	6,598
222001 Telecommunications	0	67,246	0	67,246	0	56,083	0	56,083
222003 Information and communications technology (ICT)	0	42,029	0	42,029	0	36,289	0	36,289
223001 Property Expenses	0	13,000	0	13,000	0	6,598	0	6,598
223003 Rent – (Produced Assets) to private entities	0	126,086	0	126,086	0	0	0	0
223004 Guard and Security services	0	134,492	0	134,492	0	92,373	0	92,373
223006 Water	0	8,405	0	8,405	0	1,650	0	1,650
226001 Insurances	0	70,799	0	70,799	0	57,183	0	57,183
227001 Travel inland	0	33,623	0	33,623	0	16,032	0	16,032
227002 Travel abroad	0	100,869	0	100,869	0	96,772	0	96,772
227004 Fuel, Lubricants and Oils	0	50,434	0	50,434	0	39,588	0	39,588
228001 Maintenance - Civil	0	54,637	0	54,637	0	65,981	0	65,981
228002 Maintenance - Vehicles	0	37,830	0	37,830	0	43,987	0	43,987
228004 Maintenance – Other	0	29,420	0	29,420	0	26,392	0	26,392
Total Cost of Output 01	119,406	2,091,725	0	2,211,131	0	1,622,128	0	1,622,128
Output 165202 Consulars services								
211103 Allowances	0	0	0	0	0	263,121	0	263,121
211105 Missions staff salaries	0	0	0	0	119,406	0	0	119,406
221007 Books, Periodicals & Newspapers	0	0	0	0	0	440	0	440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,897	0	9,897
221012 Small Office Equipment	0	0	0	0	0	2,199	0	2,199
222001 Telecommunications	0	0	0	0	0	9,897	0	9,897
222003 Information and communications technology (ICT)	0	0	0	0	0	12,096	0	12,096
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	131,962	0	131,962
223004 Guard and Security services	0	0	0	0	0	30,792	0	30,792
223006 Water	0	0	0	0	0	550	0	550

Vote:234 Mission in Somalia

227001 Travel inland	0	0	0	0	0	8,643	0	8,643
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>119,406</i>	<i>469,597</i>	<i>0</i>	<i>589,003</i>
Total Cost Of Outputs Provided	119,406	2,091,725	0	2,211,131	119,406	2,091,725	0	2,211,131
Total Cost for SubProgramme 01	119,406	2,091,725	0	2,211,131	119,406	2,091,725	0	2,211,131
<i>Total Excluding Arrears</i>	<i>119,406</i>	<i>2,091,725</i>	<i>0</i>	<i>2,211,131</i>	<i>119,406</i>	<i>2,091,725</i>	<i>0</i>	<i>2,211,131</i>

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	35,024	0	0	35,024	0	0	0	0	
Total Cost Of Output 165276	35,024	0	0	35,024	0	0	0	0	
Output 165277 Purchase of machinery									
312202 Machinery and Equipment	327,656	0	0	327,656	1,000,000	0	0	1,000,000	
Total Cost Of Output 165277	327,656	0	0	327,656	1,000,000	0	0	1,000,000	
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	52,536	0	0	52,536	0	0	0	0	
Total Cost Of Output 165278	52,536	0	0	52,536	0	0	0	0	
Total Cost for Capital Purchases	415,216	0	0	415,216	1,000,000	0	0	1,000,000	
Total Cost for Project: 1287	415,216	0	0	415,216	1,000,000	0	0	1,000,000	
Total Excluding Arrears	415,216	0	0	415,216	1,000,000	0	0	1,000,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131	
Total Excluding Arrears	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 234	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131	
Total Excluding Arrears	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131	

Vote:235 Mission in Malaysia

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Kuala Lumpur	410,867	2,404,186	0	2,815,053	410,867	2,404,186	0	2,815,053
Total Recurrent Budget Estimates for Programme	410,867	2,404,186	0	2,815,053	410,867	2,404,186	0	2,815,053
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1299 Strengthening Mission in Malaysia	200,000	0	0	200,000	35,000	0	0	35,000
Total Development Budget Estimates for Programme	200,000	0	0	200,000	35,000	0	0	35,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053
Total Excluding Arrears	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053
Total Vote 235	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053
Total Excluding Arrears	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053

Vote:235 Mission in Malaysia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,815,053	0	0	2,815,053	2,815,053	0	0	2,815,053
211103 Allowances	759,592	0	0	759,592	789,592	0	0	789,592
211105 Missions staff salaries	410,867	0	0	410,867	410,867	0	0	410,867
213001 Medical expenses (To employees)	216,000	0	0	216,000	150,000	0	0	150,000
221007 Books, Periodicals & Newspapers	7,680	0	0	7,680	7,680	0	0	7,680
221008 Computer supplies and Information Technology (IT)	24,000	0	0	24,000	16,000	0	0	16,000
221009 Welfare and Entertainment	96,000	0	0	96,000	72,000	0	0	72,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	2,400	0	0	2,400	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
222002 Postage and Courier	8,400	0	0	8,400	5,000	0	0	5,000
222003 Information and communications technology (ICT)	66,000	0	0	66,000	30,000	0	0	30,000
223003 Rent – (Produced Assets) to private entities	936,000	0	0	936,000	936,000	0	0	936,000
223005 Electricity	30,000	0	0	30,000	24,000	0	0	24,000
223006 Water	18,000	0	0	18,000	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	0	0	6,000
226001 Insurances	0	0	0	0	14,000	0	0	14,000
227001 Travel inland	72,114	0	0	72,114	100,914	0	0	100,914
227002 Travel abroad	96,000	0	0	96,000	148,000	0	0	148,000
227004 Fuel, Lubricants and Oils	0	0	0	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	48,000	0	0	48,000	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	6,000	0	0	6,000
Investment (Capital Purchases)	200,000	0	0	200,000	35,000	0	0	35,000
312202 Machinery and Equipment	0	0	0	0	35,000	0	0	35,000
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Grand Total Vote 235	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053
<i>Total Excluding Arrears</i>	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053

Vote:235 Mission in Malaysia

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	410,867	0	0	410,867
213001 Medical expenses (To employees)	0	216,000	0	216,000	0	150,000	0	150,000
223003 Rent – (Produced Assets) to private entities	0	936,000	0	936,000	0	936,000	0	936,000
226001 Insurances	0	0	0	0	0	14,000	0	14,000
227002 Travel abroad	0	96,000	0	96,000	0	148,000	0	148,000
Total Cost of Output 01	410,867	2,007,592	0	2,418,459	410,867	2,007,592	0	2,418,459
Output 165202 Consulars services								
221007 Books, Periodicals & Newspapers	0	7,680	0	7,680	0	7,680	0	7,680
221008 Computer supplies and Information Technology (IT)	0	24,000	0	24,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	2,400	0	2,400	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
222002 Postage and Courier	0	8,400	0	8,400	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	66,000	0	66,000	0	30,000	0	30,000
223005 Electricity	0	30,000	0	30,000	0	24,000	0	24,000
223006 Water	0	18,000	0	18,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	23,800	0	23,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	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	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	24,000	0	24,000
227001 Travel inland	0	72,114	0	72,114	0	77,114	0	77,114
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,000	0	22,000

Vote:235 Mission in Malaysia

228002 Maintenance - Vehicles	0	48,000	0	48,000	0	15,000	0	15,000
Total Cost of Output 04	0	168,114	0	168,114	0	168,114	0	168,114
Total Cost Of Outputs Provided	410,867	2,404,186	0	2,815,053	410,867	2,404,186	0	2,815,053
Total Cost for SubProgramme 01	410,867	2,404,186	0	2,815,053	410,867	2,404,186	0	2,815,053
<i>Total Excluding Arrears</i>	410,867	2,404,186	0	2,815,053	410,867	2,404,186	0	2,815,053

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	35,000	0	0	35,000	
Total Cost Of Output 165276	0	0	0	0	35,000	0	0	35,000	
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0	
Total Cost Of Output 165278	200,000	0	0	200,000	0	0	0	0	
Total Cost for Capital Purchases	200,000	0	0	200,000	35,000	0	0	35,000	
Total Cost for Project: 1299	200,000	0	0	200,000	35,000	0	0	35,000	
Total Excluding Arrears	200,000	0	0	200,000	35,000	0	0	35,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053	
Total Excluding Arrears	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 235	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053	
Total Excluding Arrears	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053	

Vote:236 Consulate in Mombasa

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Mombasa	92,089	862,631	0	954,719	105,241	862,631	0	967,871
Total Recurrent Budget Estimates for Programme	92,089	862,631	0	954,719	105,241	862,631	0	967,871
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1300 Strengthening the Consulate in Mombasa	302,200	0	0	302,200	12,000	0	0	12,000
Total Development Budget Estimates for Programme	302,200	0	0	302,200	12,000	0	0	12,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	1,256,919	0	0	1,256,919	979,871	0	0	979,871
Total Excluding Arrears	1,256,919	0	0	1,256,919	979,871	0	0	979,871
Total Vote 236	1,256,919	0	0	1,256,919	979,871	0	0	979,871
Total Excluding Arrears	1,256,919	0	0	1,256,919	979,871	0	0	979,871

Vote:236 Consulate in Mombasa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	954,719	0	0	954,719	967,871	0	0	967,871
211103 Allowances	356,233	0	0	356,233	370,034	0	0	370,034
211105 Missions staff salaries	92,089	0	0	92,089	105,241	0	0	105,241
212201 Social Security Contributions	1,854	0	0	1,854	1,767	0	0	1,767
213001 Medical expenses (To employees)	32,361	0	0	32,361	52,970	0	0	52,970
221001 Advertising and Public Relations	5,000	0	0	5,000	3,000	0	0	3,000
221002 Workshops and Seminars	10,000	0	0	10,000	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	5,000	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,596	0	0	1,596
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	2,000	0	0	2,000
221009 Welfare and Entertainment	20,000	0	0	20,000	41,000	0	0	41,000
221011 Printing, Stationery, Photocopying and Binding	9,573	0	0	9,573	8,103	0	0	8,103
221012 Small Office Equipment	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	3,000	0	0	3,000
222001 Telecommunications	45,960	0	0	45,960	25,000	0	0	25,000
222002 Postage and Courier	700	0	0	700	1,600	0	0	1,600
222003 Information and communications technology (ICT)	6,200	0	0	6,200	7,000	0	0	7,000
223003 Rent – (Produced Assets) to private entities	160,000	0	0	160,000	120,000	0	0	120,000
223004 Guard and Security services	29,400	0	0	29,400	33,498	0	0	33,498
223005 Electricity	37,300	0	0	37,300	27,360	0	0	27,360
223006 Water	500	0	0	500	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	912	0	0	912
226001 Insurances	10,500	0	0	10,500	12,992	0	0	12,992
227001 Travel inland	21,000	0	0	21,000	30,635	0	0	30,635
227002 Travel abroad	70,000	0	0	70,000	70,000	0	0	70,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	20,650	0	0	20,650	18,144	0	0	18,144
228002 Maintenance - Vehicles	10,400	0	0	10,400	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	8,020	0	0	8,020
228004 Maintenance – Other	0	0	0	0	4,000	0	0	4,000
Investment (Capital Purchases)	302,200	0	0	302,200	12,000	0	0	12,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	60,200	0	0	60,200	12,000	0	0	12,000
312203 Furniture & Fixtures	42,000	0	0	42,000	0	0	0	0
Grand Total Vote 236	1,256,919	0	0	1,256,919	979,871	0	0	979,871
<i>Total Excluding Arrears</i>	1,256,919	0	0	1,256,919	979,871	0	0	979,871

Vote 236Consulate in Mombasa - Public Administration

Vote:236 Consulate in Mombasa

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Mombasa

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	256,863	0	256,863
211105 Missions staff salaries	92,089	0	0	92,089	105,241	0	0	105,241
212201 Social Security Contributions	0	1,854	0	1,854	0	1,767	0	1,767
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,596	0	1,596
221009 Welfare and Entertainment	0	20,000	0	20,000	0	23,000	0	23,000
221012 Small Office Equipment	0	0	0	0	0	500	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	12,500	0	12,500	0	5,000	0	5,000
222002 Postage and Courier	0	0	0	0	0	600	0	600
223003 Rent – (Produced Assets) to private entities	0	80,919	0	80,919	0	40,000	0	40,000
223005 Electricity	0	0	0	0	0	27,360	0	27,360
223006 Water	0	0	0	0	0	500	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	912	0	912
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,038	0	2,038
228004 Maintenance – Other	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	92,089	397,136	0	489,224	105,241	397,136	0	502,376
Output 165202 Consulars services								
213001 Medical expenses (To employees)	0	0	0	0	0	27,970	0	27,970
221001 Advertising and Public Relations	0	0	0	0	0	1,500	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	1,500	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,573	0	1,573	0	4,125	0	4,125
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	12,500	0	12,500	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	39,541	0	39,541	0	0	0	0
223004 Guard and Security services	0	15,000	0	15,000	0	33,498	0	33,498
223005 Electricity	0	17,000	0	17,000	0	0	0	0

Vote:236 Consulate in Mombasa

223006 Water	0	500	0	500	0	0	0	0
227001 Travel inland	0	16,000	0	16,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,020	0	8,020
Total Cost of Output 02	0	108,113	0	108,113	0	108,613	0	108,613
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	99,370	0	99,370	0	113,171	0	113,171
213001 Medical expenses (To employees)	0	7,361	0	7,361	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	1,500	0	1,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	1,500	0	1,500
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	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	3,978	0	3,978
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	20,960	0	20,960	0	12,000	0	12,000
222002 Postage and Courier	0	700	0	700	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	6,200	0	6,200	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	39,541	0	39,541	0	80,000	0	80,000
223004 Guard and Security services	0	14,400	0	14,400	0	0	0	0
223005 Electricity	0	20,300	0	20,300	0	0	0	0
226001 Insurances	0	10,500	0	10,500	0	12,992	0	12,992
227001 Travel inland	0	5,000	0	5,000	0	20,635	0	20,635
227002 Travel abroad	0	70,000	0	70,000	0	70,000	0	70,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,962	0	2,962
227004 Fuel, Lubricants and Oils	0	20,650	0	20,650	0	15,144	0	15,144
228002 Maintenance - Vehicles	0	10,400	0	10,400	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	0	357,382	0	357,382	0	356,882	0	356,882
Total Cost Of Outputs Provided	92,089	862,631	0	954,719	105,241	862,631	0	967,871
Total Cost for SubProgramme 01	92,089	862,631	0	954,719	105,241	862,631	0	967,871
<i>Total Excluding Arrears</i>	92,089	862,631	0	954,719	105,241	862,631	0	967,871

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	

Vote:236 Consulate in Mombasa

Output 165277 Purchase of machinery

312202 Machinery and Equipment	60,200	0	0	60,200	12,000	0	0	12,000
Total Cost Of Output 165277	60,200	0	0	60,200	12,000	0	0	12,000

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	42,000	0	0	42,000	0	0	0	0
Total Cost Of Output 165278	42,000	0	0	42,000	0	0	0	0

Total Cost for Capital Purchases	302,200	0	0	302,200	12,000	0	0	12,000
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Total Cost for Project: 1300	302,200	0	0	302,200	12,000	0	0	12,000
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Total Excluding Arrears	302,200	0	0	302,200	12,000	0	0	12,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Total Cost for Programme 52	1,256,919	0	0	1,256,919	979,871	0	0	979,871
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Total Excluding Arrears	1,256,919	0	0	1,256,919	979,871	0	0	979,871
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	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
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Grand Total for Vote 236	1,256,919	0	0	1,256,919	979,871	0	0	979,871
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Total Excluding Arrears	1,256,919	0	0	1,256,919	979,871	0	0	979,871
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Vote:301 Lira University

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,701,700	2,747,700	453,076	6,902,476	4,527,083	2,614,342	563,230	7,704,654
Total Recurrent Budget Estimates for Programme	3,701,700	2,747,700	453,076	6,902,476	4,527,083	2,614,342	563,230	7,704,654
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	1,750,000	3,250,000	1,500,000	0	1,200,000	2,700,000
1464 Institutional Support to Lira University - Retooling	0	0	0	0	0	0	550,000	550,000
Total Development Budget Estimates for Programme	1,500,000	0	1,750,000	3,250,000	1,500,000	0	1,750,000	3,250,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	7,949,400	0	2,203,076	10,152,476	8,641,425	0	2,313,230	10,954,654
Total Excluding Arrears	7,949,400	0	2,203,076	10,152,476	8,641,425	0	2,313,230	10,954,654
Total Vote 301	7,949,400	0	2,203,076	10,152,476	8,641,425	0	2,313,230	10,954,654
Total Excluding Arrears	7,949,400	0	2,203,076	10,152,476	8,641,425	0	2,313,230	10,954,654

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,449,400	0	408,016	6,857,416	7,141,425	0	518,230	7,659,654
211101 General Staff Salaries	3,158,270	0	0	3,158,270	3,740,310	0	0	3,740,310
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	543,430	0	0	543,430	786,772	0	0	786,772
211103 Allowances	350,001	0	133,850	483,851	427,371	0	182,913	610,284
212101 Social Security Contributions	370,170	0	0	370,170	420,000	0	0	420,000
213001 Medical expenses (To employees)	20,000	0	10,000	30,000	12,824	0	26,000	38,824
213002 Incapacity, death benefits and funeral expenses	24,000	0	0	24,000	24,000	0	8,000	32,000
213004 Gratuity Expenses	60,000	0	0	60,000	196,681	0	0	196,681
221001 Advertising and Public Relations	133,000	0	3,000	136,000	83,000	0	0	83,000
221002 Workshops and Seminars	71,575	0	12,925	84,500	40,000	0	15,000	55,000
221003 Staff Training	100,000	0	0	100,000	50,000	0	0	50,000
221004 Recruitment Expenses	85,800	0	0	85,800	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	15,000	15,000
221006 Commissions and related charges	250,617	0	13,863	264,480	200,000	0	7,500	207,500
221007 Books, Periodicals & Newspapers	63,466	0	33,519	96,984	83,000	0	0	83,000
221008 Computer supplies and Information Technology (IT)	60,120	0	20,690	80,810	79,873	0	3,000	82,873
221009 Welfare and Entertainment	60,945	0	10,555	71,500	53,906	0	10,000	63,906
221011 Printing, Stationery, Photocopying and Binding	113,090	0	12,310	125,400	98,000	0	23,000	121,000
221012 Small Office Equipment	8,533	0	10,764	19,298	8,000	0	2,577	10,577
221014 Bank Charges and other Bank related costs	13,500	0	1,800	15,300	0	0	7,000	7,000
221016 IFMS Recurrent costs	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	18,008	0	5,592	23,600	28,500	0	4,000	32,500
222001 Telecommunications	28,630	0	1,370	30,000	28,420	0	1,580	30,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	60,000	0	0	60,000	0	0	45,000	45,000
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	0	30,000
223005 Electricity	60,000	0	0	60,000	20,000	0	0	20,000
223006 Water	80,000	0	0	80,000	80,000	0	0	80,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	3,000	3,000
224001 Medical and Agricultural supplies	0	0	15,000	15,000	0	0	12,000	12,000
224004 Cleaning and Sanitation	8,575	0	7,658	16,233	5,600	0	4,800	10,400
224005 Uniforms, Beddings and Protective Gear	4,500	0	27,000	31,500	9,060	0	32,000	41,060
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	25,000	0	0	25,000	25,000	0	8,000	33,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	22,500	22,500
226001 Insurances	60,000	0	0	60,000	60,000	0	0	60,000

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227001 Travel inland	159,939	0	24,241	184,180	155,000	0	42,280	197,280
227002 Travel abroad	90,000	0	20,000	110,000	50,000	0	11,200	61,200
227004 Fuel, Lubricants and Oils	154,500	0	10,000	164,500	139,550	0	11,000	150,550
228001 Maintenance - Civil	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	110,731	0	0	110,731	99,658	0	0	99,658
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0	11,000	11,400	0	0	11,400
228004 Maintenance – Other	0	0	880	880	0	0	880	880
273101 Medical expenses (To general Public)	0	0	12,000	12,000	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	0	10,000	10,000	3,000	0	8,000	11,000
282102 Fines and Penalties/ Court wards	20,000	0	0	20,000	0	0	2,000	2,000
282103 Scholarships and related costs	0	0	8,000	8,000	3,500	0	0	3,500
Grants, Transfers and Subsidies (Outputs Funded)	0	0	45,060	45,060	0	0	45,000	45,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	45,000	45,000
263106 Other Current grants (Current)	0	0	45,060	45,060	0	0	0	0
Investment (Capital Purchases)	1,500,000	0	1,750,000	3,250,000	1,500,000	0	1,750,000	3,250,000
312101 Non-Residential Buildings	1,101,600	0	0	1,101,600	1,500,000	0	1,100,000	2,600,000
312103 Roads and Bridges.	0	0	100,000	100,000	0	0	100,000	100,000
312104 Other Structures	0	0	698,400	698,400	0	0	0	0
312201 Transport Equipment	398,400	0	351,600	750,000	0	0	200,000	200,000
312202 Machinery and Equipment	0	0	500,000	500,000	0	0	0	0
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	100,000	100,000
312213 ICT Equipment	0	0	0	0	0	0	250,000	250,000
Grand Total Vote 301	7,949,400	0	2,203,076	10,152,476	8,641,425	0	2,313,230	10,954,654
<i>Total Excluding Arrears</i>	7,949,400	0	2,203,076	10,152,476	8,641,425	0	2,313,230	10,954,654

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

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	2,136,900	0	0	2,136,900	2,721,498	0	0	2,721,498
211103 Allowances	0	121,234	122,000	243,234	0	86,961	163,800	250,761
221001 Advertising and Public Relations	0	33,000	0	33,000	0	33,000	0	33,000
221002 Workshops and Seminars	0	10,000	10,000	20,000	0	10,000	0	10,000
221006 Commissions and related charges	0	0	7,500	7,500	0	0	7,500	7,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	19,873	0	19,873
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	10,000	70,000	0	60,000	10,000	70,000
221012 Small Office Equipment	0	0	10,000	10,000	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	1,800	1,800	0	0	0	0
221017 Subscriptions	0	0	2,000	2,000	0	0	2,000	2,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	0	4,800	4,800	0	0	4,800	4,800
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	45,000	17,280	62,280	0	45,000	17,280	62,280
227002 Travel abroad	0	0	20,000	20,000	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	34,500	0	34,500	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,400	0	1,400
273101 Medical expenses (To general Public)	0	0	0	0	0	7,000	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
282103 Scholarships and related costs	0	0	8,000	8,000	0	3,500	0	3,500
Total Cost of Output 01	2,136,900	342,734	235,380	2,715,014	2,721,498	342,734	235,380	3,299,612

Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	132,478	0	0	132,478	210,352	0	0	210,352
211103 Allowances	0	3,150	1,850	5,000	0	0	9,900	9,900
221002 Workshops and Seminars	0	1,575	925	2,500	0	0	5,000	5,000
221006 Commissions and related charges	0	617	363	980	0	0	0	0
221007 Books, Periodicals & Newspapers	0	55,018	33,519	88,536	0	75,000	0	75,000
221008 Computer supplies and Information Technology (IT)	0	30,120	17,690	47,810	0	10,000	0	10,000
221009 Welfare and Entertainment	0	945	555	1,500	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,890	1,110	3,000	0	0	0	0
221012 Small Office Equipment	0	533	313	847	0	0	126	126
221017 Subscriptions	0	6,008	3,592	9,600	0	10,500	0	10,500
222001 Telecommunications	0	630	370	1,000	0	420	580	1,000
224004 Cleaning and Sanitation	0	4,975	2,858	7,833	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	8,000	8,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	22,500	22,500
227001 Travel inland	0	3,339	1,961	5,300	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	6,000
Total Cost of Output 02	132,478	108,800	65,105	306,383	210,352	97,920	65,106	373,378

Output 075103 Outreach

211103 Allowances	0	0	0	0	0	4,440	0	4,440
221017 Subscriptions	0	0	0	0	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,560	0	4,560
227001 Travel inland	0	11,600	0	11,600	0	10,000	10,000	20,000
Total Cost of Output 03	0	11,600	0	11,600	0	25,000	10,000	35,000

Output 075104 Students' Welfare

211101 General Staff Salaries	116,604	0	0	116,604	101,392	0	0	101,392
211103 Allowances	0	142,800	10,000	152,800	0	288,000	6,000	294,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	0	3,000	3,000	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	2,000	0	0	10,000	10,000
221006 Commissions and related charges	0	0	6,000	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,000	3,000	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	2,400	0	0	3,000	3,000
221012 Small Office Equipment	0	0	451	451	0	0	451	451
221017 Subscriptions	0	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	1,000	1,000	0	0	1,000	1,000
224001 Medical and Agricultural supplies	0	0	15,000	15,000	0	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	0	15,000	15,000	0	0	20,000	20,000
227001 Travel inland	0	0	5,000	5,000	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	0	2,200	2,200
227004 Fuel, Lubricants and Oils	0	0	10,000	10,000	0	0	5,000	5,000
273101 Medical expenses (To general Public)	0	0	12,000	12,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	10,000	10,000	0	0	8,000	8,000
Total Cost of Output 04	116,604	144,000	93,651	354,255	101,392	288,000	93,651	483,043

Output 075105 Administration and Support Services

211101 General Staff Salaries	772,288	0	0	772,288	707,069	0	0	707,069
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	543,430	0	0	543,430	786,772	0	0	786,772

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211103 Allowances	0	82,816	0	82,816	0	47,970	3,213	51,183
212101 Social Security Contributions	0	370,170	0	370,170	0	420,000	0	420,000
213001 Medical expenses (To employees)	0	20,000	10,000	30,000	0	12,824	18,000	30,824
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	24,000	0	24,000
213004 Gratuity Expenses	0	60,000	0	60,000	0	196,681	0	196,681
221001 Advertising and Public Relations	0	100,000	0	100,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	0	30,000
221003 Staff Training	0	100,000	0	100,000	0	50,000	0	50,000
221004 Recruitment Expenses	0	85,800	0	85,800	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	15,000	15,000
221006 Commissions and related charges	0	250,000	0	250,000	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	8,448	0	8,448	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	53,906	0	53,906
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	38,000	10,000	48,000
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	13,500	0	13,500	0	0	7,000	7,000
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	60,000	0	60,000	0	0	45,000	45,000
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	0	30,000
223005 Electricity	0	60,000	0	60,000	0	20,000	0	20,000
223006 Water	0	80,000	0	80,000	0	80,000	0	80,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	3,000	3,000
224004 Cleaning and Sanitation	0	3,600	0	3,600	0	3,600	0	3,600
224005 Uniforms, Beddings and Protective Gear	0	4,500	0	4,500	0	4,500	0	4,500
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	0	10,000
226001 Insurances	0	60,000	0	60,000	0	60,000	0	60,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	90,000	0	90,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	104,550	0	104,550
228001 Maintenance - Civil	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	95,731	0	95,731	0	84,658	0	84,658
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
228004 Maintenance – Other	0	0	880	880	0	0	880	880
282102 Fines and Penalties/ Court wards	0	20,000	0	20,000	0	0	2,000	2,000
Total Cost of Output 05	1,315,718	2,140,566	13,880	3,470,164	1,493,841	1,860,688	114,093	3,468,622
Total Cost Of Outputs Provided	3,701,700	2,747,700	408,016	6,857,416	4,527,083	2,614,342	518,230	7,659,654

Vote 301Lira University - Education

Vote:301 Lira University

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	45,000	45,000
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	0	45,000	45,000
263106 Other Current grants (Current)	0	0	45,060	45,060	0	0	0	0
Total Cost of Output 51	0	0	45,060	45,060	0	0	45,000	45,000
Total Cost Of Outputs Funded	0	0	45,060	45,060	0	0	45,000	45,000
Total Cost for SubProgramme 01	3,701,700	2,747,700	453,076	6,902,476	4,527,083	2,614,342	563,230	7,704,654
Total Excluding Arrears	3,701,700	2,747,700	453,076	6,902,476	4,527,083	2,614,342	563,230	7,704,654
Development Budget Estimates								
Project 1414 Support to Lira University Infrastructure Development								
Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	601,600	0	0	601,600	1,500,000	0	0	1,500,000
312104 Other Structures	0	0	698,400	698,400	0	0	0	0
Total Cost Of Output 075172	601,600	0	698,400	1,300,000	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	100,000	100,000
Total Cost Of Output 075173	0	0	100,000	100,000	0	0	100,000	100,000
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	398,400	0	351,600	750,000	0	0	0	0
Total Cost Of Output 075175	398,400	0	351,600	750,000	0	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	500,000	500,000	0	0	0	0
Total Cost Of Output 075176	0	0	500,000	500,000	0	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0	0
Total Cost Of Output 075178	0	0	100,000	100,000	0	0	0	0
Output 075181 Lecture Room construction and rehabilitation (Universities)								
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	1,100,000	1,100,000
Total Cost Of Output 075181	500,000	0	0	500,000	0	0	1,100,000	1,100,000
Total Cost for Capital Purchases	1,500,000	0	1,750,000	3,250,000	1,500,000	0	1,200,000	2,700,000
Total Cost for Project: 1414	1,500,000	0	1,750,000	3,250,000	1,500,000	0	1,200,000	2,700,000
Total Excluding Arrears	1,500,000	0	1,750,000	3,250,000	1,500,000	0	1,200,000	2,700,000

Vote:301 Lira University

Project 1464 Institutional Support to Lira University - Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	200,000	200,000
Total Cost Of Output 075175	0	0	0	0	0	0	200,000	200,000
Output 075176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	0	0	250,000	250,000
Total Cost Of Output 075176	0	0	0	0	0	0	250,000	250,000
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	0	0	100,000	100,000
Total Cost Of Output 075178	0	0	0	0	0	0	100,000	100,000
Total Cost for Capital Purchases	0	0	0	0	0	0	550,000	550,000
Total Cost for Project: 1464	0	0	0	0	0	0	550,000	550,000
Total Excluding Arrears	0	0	0	0	0	0	550,000	550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	7,949,400	0	2,203,076	10,152,476	8,641,425	0	2,313,230	10,954,654
Total Excluding Arrears	7,949,400	0	2,203,076	10,152,476	8,641,425	0	2,313,230	10,954,654
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 301	7,949,400	0	2,203,076	10,152,476	8,641,425	0	2,313,230	10,954,654
Total Excluding Arrears	7,949,400	0	2,203,076	10,152,476	8,641,425	0	2,313,230	10,954,654

Vote:302 Uganda National Meteorological Authority

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 53 National Meteorological Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,215,036	5,120,000	0	6,335,036	0	365,354	205,000	570,354
05 Training and Research	0	0	0	0	1,139,400	185,300	150,000	1,474,700
06 Finance and Administration	0	0	0	0	6,273,600	3,856,919	385,000	10,515,519
Total Recurrent Budget Estimates for Programme	1,215,036	5,120,000	0	6,335,036	7,413,000	4,407,573	740,000	12,560,573
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1371 Uganda National meteorological Authority (UNMA)	16,277,000	0	0	16,277,000	15,610,983	0	1,460,000	17,070,983
Total Development Budget Estimates for Programme	16,277,000	0	0	16,277,000	15,610,983	0	1,460,000	17,070,983
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	22,612,036	0	0	22,612,036	27,431,556	0	2,200,000	29,631,556
Total Excluding Arrears	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406
Total Vote 302	22,612,036	0	0	22,612,036	27,431,556	0	2,200,000	29,631,556
Total Excluding Arrears	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,972,036	0	0	9,972,036	15,572,054	0	1,447,000	17,019,054
211101 General Staff Salaries	201,036	0	0	201,036	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,014,000	0	0	3,014,000	7,413,000	0	0	7,413,000
211103 Allowances	162,000	0	0	162,000	551,000	0	170,000	721,000
212101 Social Security Contributions	0	0	0	0	741,300	0	0	741,300
212201 Social Security Contributions	627,360	0	0	627,360	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	600,000	0	0	600,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	10,000	0	50,000	60,000
213004 Gratuity Expenses	522,800	0	0	522,800	1,882,080	0	0	1,882,080
221001 Advertising and Public Relations	35,240	0	0	35,240	195,000	0	50,000	245,000
221002 Workshops and Seminars	60,000	0	0	60,000	217,500	0	45,000	262,500
221003 Staff Training	0	0	0	0	108,620	0	30,000	138,620
221004 Recruitment Expenses	12,000	0	0	12,000	0	0	0	0
221007 Books, Periodicals & Newspapers	50,000	0	0	50,000	55,900	0	40,000	95,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	116,200	0	0	116,200
221009 Welfare and Entertainment	90,000	0	0	90,000	192,750	0	200,000	392,750
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	135,250	0	155,000	290,250
221012 Small Office Equipment	10,000	0	0	10,000	36,000	0	12,000	48,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	5,000	0	0	5,000
221017 Subscriptions	70,000	0	0	70,000	198,810	0	9,000	207,810
222001 Telecommunications	104,300	0	0	104,300	169,000	0	19,000	188,000
222002 Postage and Courier	0	0	0	0	10,800	0	32,000	42,800
222003 Information and communications technology (ICT)	0	0	0	0	89,000	0	0	89,000
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	600,000	0	0	600,000
223004 Guard and Security services	40,000	0	0	40,000	80,000	0	0	80,000
223005 Electricity	48,000	0	0	48,000	5,000	0	15,000	20,000
223006 Water	33,000	0	0	33,000	10,000	0	30,000	40,000
224004 Cleaning and Sanitation	55,000	0	0	55,000	217,450	0	100,000	317,450
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	116,400	0	50,000	166,400
225001 Consultancy Services- Short term	120,000	0	0	120,000	83,000	0	0	83,000
225002 Consultancy Services- Long-term	3,340,600	0	0	3,340,600	82,000	0	20,000	102,000
226002 Licenses	20,000	0	0	20,000	0	0	10,000	10,000
227001 Travel inland	210,000	0	0	210,000	855,940	0	70,000	925,940
227002 Travel abroad	114,500	0	0	114,500	260,214	0	160,000	420,214
227004 Fuel, Lubricants and Oils	185,200	0	0	185,200	249,840	0	100,000	349,840
228002 Maintenance - Vehicles	127,000	0	0	127,000	200,000	0	20,000	220,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	85,000	0	60,000	145,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	120,000	0	0	120,000
263106 Other Current grants (Current)	0	0	0	0	120,000	0	0	120,000
Investment (Capital Purchases)	12,640,000	0	0	12,640,000	11,705,352	0	753,000	12,458,352
312101 Non-Residential Buildings	100,000	0	0	100,000	254,392	0	0	254,392
312201 Transport Equipment	400,000	0	0	400,000	700,000	0	0	700,000
312202 Machinery and Equipment	12,080,000	0	0	12,080,000	10,589,500	0	753,000	11,342,500
312203 Furniture & Fixtures	60,000	0	0	60,000	161,460	0	0	161,460
Arrears	0	0	0	0	34,150	0	0	34,150
321605 Domestic arrears (Budgeting)	0	0	0	0	34,150	0	0	34,150
Grand Total Vote 302	22,612,036	0	0	22,612,036	27,431,556	0	2,200,000	29,631,556
<i>Total Excluding Arrears</i>	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406

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

Programme 53 National Meteorological Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095302 Administration and management support								
211101 General Staff Salaries	201,036	0	0	201,036	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,014,000	0	0	1,014,000	0	0	0	0
211103 Allowances	0	60,000	0	60,000	0	128,214	0	128,214
212201 Social Security Contributions	0	427,360	0	427,360	0	0	0	0
213004 Gratuity Expenses	0	522,800	0	522,800	0	0	0	0
221001 Advertising and Public Relations	0	19,240	0	19,240	0	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	20,050	100,000	120,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,950	20,000	32,950
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	0	0	0
223005 Electricity	0	8,000	0	8,000	0	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0	0
225002 Consultancy Services- Long-term	0	3,259,600	0	3,259,600	0	0	0	0
227001 Travel inland	0	110,000	0	110,000	0	8,000	30,000	38,000
227002 Travel abroad	0	0	0	0	0	59,300	20,000	79,300
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	8,840	15,000	23,840
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	20,000	20,000
Total Cost of Output 02	1,215,036	5,120,000	0	6,335,036	0	245,354	205,000	450,354
Total Cost Of Outputs Provided	1,215,036	5,120,000	0	6,335,036	0	245,354	205,000	450,354
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	0	0	0	0	120,000	0	120,000
<i>o/w payment for NMTS operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
Total Cost of Output 51	0	0	0	0	0	120,000	0	120,000
Total Cost Of Outputs Funded	0	0	0	0	0	120,000	0	120,000
Total Cost for SubProgramme 01	1,215,036	5,120,000	0	6,335,036	0	365,354	205,000	570,354
<i>Total Excluding Arrears</i>	<i>1,215,036</i>	<i>5,120,000</i>	<i>0</i>	<i>6,335,036</i>	<i>0</i>	<i>365,354</i>	<i>205,000</i>	<i>570,354</i>

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SubProgramme 05 Training and Research

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 095302 Administration and management support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,139,400	0	0	1,139,400
211103 Allowances	0	0	0	0	0	44,700	20,000	64,700
221002 Workshops and Seminars	0	0	0	0	0	25,000	15,000	40,000
221003 Staff Training	0	0	0	0	0	42,620	0	42,620
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,000	20,000	27,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	2,400	10,000	12,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,800	30,000	31,800
222002 Postage and Courier	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	29,180	20,000	49,180
227002 Travel abroad	0	0	0	0	0	17,000	20,000	37,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	15,000	27,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,139,400</i>	<i>185,300</i>	<i>150,000</i>	<i>1,474,700</i>
Total Cost Of Outputs Provided	0	0	0	0	1,139,400	185,300	150,000	1,474,700
Total Cost for SubProgramme 05	0	0	0	0	1,139,400	185,300	150,000	1,474,700
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,139,400</i>	<i>185,300</i>	<i>150,000</i>	<i>1,474,700</i>

SubProgramme 06 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 095302 Administration and management support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	6,273,600	0	0	6,273,600
211103 Allowances	0	0	0	0	0	30,500	40,000	70,500
212101 Social Security Contributions	0	0	0	0	0	627,360	0	627,360
213001 Medical expenses (To employees)	0	0	0	0	0	600,000	0	600,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	50,000	60,000
213004 Gratuity Expenses	0	0	0	0	0	1,882,080	0	1,882,080
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	55,500	30,000	85,500
221003 Staff Training	0	0	0	0	0	16,000	20,000	36,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	26,900	20,000	46,900
221009 Welfare and Entertainment	0	0	0	0	0	27,500	40,000	67,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,500	45,000	50,500
221012 Small Office Equipment	0	0	0	0	0	18,000	12,000	30,000
221017 Subscriptions	0	0	0	0	0	11,000	9,000	20,000
222001 Telecommunications	0	0	0	0	0	1,000	19,000	20,000

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223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	150,702	0	150,702
224004 Cleaning and Sanitation	0	0	0	0	0	51,450	0	51,450
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	10,000	60,000
225001 Consultancy Services- Short term	0	0	0	0	0	55,000	0	55,000
225002 Consultancy Services- Long-term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	124,760	0	124,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,500	40,000	63,500
Total Cost of Output 02	0	0	0	0	0	6,273,600	3,856,752	10,515,352
Total Cost Of Outputs Provided	0	0	0	0	0	6,273,600	3,856,752	10,515,352

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 095399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	167	0	167
Total Cost of Output 99	0	0	0	0	0	167	0	167
Total Cost Of Arrears	0	0	0	0	0	167	0	167
Total Cost for SubProgramme 06	0	0	0	0	6,273,600	3,856,919	385,000	10,515,519
Total Excluding Arrears	0	0	0	0	6,273,600	3,856,752	385,000	10,515,352

Development Budget Estimates

Project 1371 Uganda National meteorological Authority (UNMA)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	66,000	0	0	66,000	233,000	0	70,000	303,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	0	0	0	0
221001 Advertising and Public Relations	16,000	0	0	16,000	145,000	0	0	145,000
221002 Workshops and Seminars	60,000	0	0	60,000	102,000	0	0	102,000
221003 Staff Training	0	0	0	0	50,000	0	10,000	60,000
221004 Recruitment Expenses	12,000	0	0	12,000	0	0	0	0
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	17,000	0	0	17,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	87,000	0	0	87,000
221009 Welfare and Entertainment	50,000	0	0	50,000	68,800	0	30,000	98,800
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	90,000	0	60,000	150,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	172,000	0	0	172,000
222001 Telecommunications	70,000	0	0	70,000	168,000	0	0	168,000
222002 Postage and Courier	0	0	0	0	8,400	0	32,000	40,400
222003 Information and communications technology (ICT)	0	0	0	0	83,000	0	0	83,000
223004 Guard and Security services	40,000	0	0	40,000	80,000	0	0	80,000
223005 Electricity	0	0	0	0	5,000	0	15,000	20,000
223006 Water	0	0	0	0	10,000	0	30,000	40,000
224004 Cleaning and Sanitation	40,000	0	0	40,000	166,000	0	100,000	266,000

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	66,400	0	40,000	106,400
225001 Consultancy Services- Short term	0	0	0	0	28,000	0	0	28,000
225002 Consultancy Services- Long-term	81,000	0	0	81,000	42,000	0	20,000	62,000
227001 Travel inland	55,000	0	0	55,000	595,200	0	0	595,200
227002 Travel abroad	100,000	0	0	100,000	183,914	0	50,000	233,914
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	79,300	0	30,000	109,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	45,000	0	60,000	105,000
Total Cost Of Output 095301	730,000	0	0	730,000	2,535,014	0	547,000	3,082,014

Output 095302 Administration and management support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000,000	0	0	2,000,000	0	0	0	0
211103 Allowances	36,000	0	0	36,000	114,586	0	40,000	154,586
212101 Social Security Contributions	0	0	0	0	113,940	0	0	113,940
212201 Social Security Contributions	200,000	0	0	200,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	0	0	0	74,000	0	20,000	94,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	25,000	0	0	25,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	5,000	0	0	5,000
221017 Subscriptions	70,000	0	0	70,000	15,810	0	0	15,810
222001 Telecommunications	34,300	0	0	34,300	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	449,298	0	0	449,298
223005 Electricity	40,000	0	0	40,000	0	0	0	0
223006 Water	25,000	0	0	25,000	0	0	0	0
226002 Licenses	20,000	0	0	20,000	0	0	10,000	10,000
227001 Travel inland	45,000	0	0	45,000	98,800	0	20,000	118,800
227002 Travel abroad	14,500	0	0	14,500	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	25,200	0	0	25,200	126,200	0	0	126,200
228002 Maintenance - Vehicles	27,000	0	0	27,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 095302	2,907,000	0	0	2,907,000	1,336,634	0	160,000	1,496,634
Total Cost for Outputs Provided	3,637,000	0	0	3,637,000	3,871,648	0	707,000	4,578,648

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 095372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	100,000	0	0	100,000	254,392	0	0	254,392
Total Cost Of Output 095372	100,000	0	0	100,000	254,392	0	0	254,392

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Output 095375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	400,000	0	0	400,000	700,000	0	0	700,000
Total Cost Of Output 095375	400,000	0	0	400,000	700,000	0	0	700,000

Output 095376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	80,000	0	0	80,000	288,500	0	0	288,500
Total Cost Of Output 095376	80,000	0	0	80,000	288,500	0	0	288,500

Output 095377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	12,000,000	0	0	12,000,000	10,301,000	0	753,000	11,054,000
Total Cost Of Output 095377	12,000,000	0	0	12,000,000	10,301,000	0	753,000	11,054,000

Output 095378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	60,000	0	0	60,000	161,460	0	0	161,460
Total Cost Of Output 095378	60,000	0	0	60,000	161,460	0	0	161,460
Total Cost for Capital Purchases	12,640,000	0	0	12,640,000	11,705,352	0	753,000	12,458,352

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 095399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	33,983	0	0	33,983
Total Cost Of Output 095399	0	0	0	0	33,983	0	0	33,983
Total Cost for Arrears	0	0	0	0	33,983	0	0	33,983

Total Cost for Project: 1371	16,277,000	0	0	16,277,000	15,610,983	0	1,460,000	17,070,983
Total Excluding Arrears	16,277,000	0	0	16,277,000	15,577,000	0	1,460,000	17,037,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Total Cost for Programme 53	22,612,036	0	0	22,612,036	27,431,556	0	2,200,000	29,631,556
Total Excluding Arrears	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
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Grand Total for Vote 302	22,612,036	0	0	22,612,036	27,431,556	0	2,200,000	29,631,556
Total Excluding Arrears	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406

Vote:303 National Curriculum Development Centre

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 12 Curriculum and Instructional Materials Development, Orientation and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,965,680	4,570,320	346,260	8,882,260	3,605,164	3,136,868	140,500	6,882,532
Total Recurrent Budget Estimates for Programme	3,965,680	4,570,320	346,260	8,882,260	3,605,164	3,136,868	140,500	6,882,532
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	99,740	99,740	0	0	50,000	50,000
1434 Retooling of the National Curriculum Development centre	0	0	0	0	0	0	100,000	100,000
Total Development Budget Estimates for Programme	0	0	99,740	99,740	0	0	150,000	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	8,536,000	0	446,000	8,982,000	6,742,032	0	290,500	7,032,532
Total Excluding Arrears	8,536,000	0	446,000	8,982,000	6,699,309	0	290,500	6,989,809
Total Vote 303	8,536,000	0	446,000	8,982,000	6,742,032	0	290,500	7,032,532
Total Excluding Arrears	8,536,000	0	446,000	8,982,000	6,699,309	0	290,500	6,989,809

Vote:303 National Curriculum Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,536,000	0	346,260	8,882,260	6,699,309	0	140,500	6,839,809
211101 General Staff Salaries	3,965,680	0	0	3,965,680	3,605,164	0	0	3,605,164
211103 Allowances	914,668	0	50,000	964,668	533,874	0	0	533,874
212101 Social Security Contributions	0	0	0	0	360,516	0	0	360,516
213001 Medical expenses (To employees)	0	0	0	0	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	8,400	0	0	8,400
213003 Retrenchment costs	0	0	0	0	5,000	0	0	5,000
213004 Gratuity Expenses	20,000	0	20,000	40,000	34,000	0	0	34,000
221001 Advertising and Public Relations	20,000	0	10,260	30,260	10,800	0	2,500	13,300
221002 Workshops and Seminars	790,746	0	0	790,746	767,378	0	0	767,378
221003 Staff Training	30,000	0	0	30,000	18,000	0	0	18,000
221004 Recruitment Expenses	5,000	0	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	25,200	0	0	25,200	24,788	0	0	24,788
221006 Commissions and related charges	0	0	6,000	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	20,580	0	0	20,580	13,091	0	0	13,091
221009 Welfare and Entertainment	250,199	0	0	250,199	124,829	0	0	124,829
221010 Special Meals and Drinks	22,500	0	0	22,500	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	700,343	0	120,000	820,343	212,450	0	138,000	350,450
221012 Small Office Equipment	3,000	0	0	3,000	5,500	0	0	5,500
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	500	0	0	500
221016 IFMS Recurrent costs	18,500	0	15,000	33,500	5,000	0	0	5,000
221017 Subscriptions	24,800	0	0	24,800	16,399	0	0	16,399
222001 Telecommunications	6,530	0	0	6,530	9,489	0	0	9,489
222002 Postage and Courier	1,000	0	0	1,000	1,900	0	0	1,900
222003 Information and communications technology (ICT)	22,000	0	0	22,000	20,000	0	0	20,000
223002 Rates	2,800	0	0	2,800	2,400	0	0	2,400
223004 Guard and Security services	15,988	0	0	15,988	12,640	0	0	12,640
223005 Electricity	43,800	0	0	43,800	48,000	0	0	48,000
223006 Water	8,820	0	0	8,820	12,000	0	0	12,000
224004 Cleaning and Sanitation	105,000	0	0	105,000	120,000	0	0	120,000
225001 Consultancy Services- Short term	215,370	0	0	215,370	18,666	0	0	18,666
226001 Insurances	15,000	0	0	15,000	0	0	0	0
227001 Travel inland	837,931	0	55,000	892,931	254,894	0	0	254,894
227002 Travel abroad	40,726	0	0	40,726	34,000	0	0	34,000
227003 Carriage, Haulage, Freight and transport hire	500	0	0	500	0	0	0	0
227004 Fuel, Lubricants and Oils	147,210	0	20,000	167,210	118,054	0	0	118,054
228001 Maintenance - Civil	50,000	0	10,000	60,000	60,000	0	0	60,000

Vote 303National Curriculum Development Centre - Education

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228002 Maintenance - Vehicles	54,478	0	0	54,478	68,596	0	0	68,596
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	38,980	0	0	38,980
273101 Medical expenses (To general Public)	100,000	0	0	100,000	0	0	0	0
282102 Fines and Penalties/ Court wards	37,631	0	40,000	77,631	32,000	0	0	32,000
Investment (Capital Purchases)	0	0	99,740	99,740	0	0	150,000	150,000
312202 Machinery and Equipment	0	0	39,740	39,740	0	0	50,000	50,000
312203 Furniture & Fixtures	0	0	60,000	60,000	0	0	100,000	100,000
Arrears	0	0	0	0	42,723	0	0	42,723
321603 Sundry Debtors	0	0	0	0	42,723	0	0	42,723
Grand Total Vote 303	8,536,000	0	446,000	8,982,000	6,742,032	0	290,500	7,032,532
<i>Total Excluding Arrears</i>	8,536,000	0	446,000	8,982,000	6,699,309	0	290,500	6,989,809

Vote:303 National Curriculum Development Centre

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

Programme 12 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071201 Pre-Primary and Primary Curriculum								
211103 Allowances	0	227,800	0	227,800	0	107,826	0	107,826
221002 Workshops and Seminars	0	290,000	0	290,000	0	351,392	0	351,392
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	16,920	0	16,920	0	13,028	0	13,028
221011 Printing, Stationery, Photocopying and Binding	0	44,328	0	44,328	0	10,677	0	10,677
222001 Telecommunications	0	330	0	330	0	500	0	500
227001 Travel inland	0	474,025	0	474,025	0	14,075	0	14,075
227004 Fuel, Lubricants and Oils	0	32,550	0	32,550	0	6,685	0	6,685
228002 Maintenance - Vehicles	0	4,478	0	4,478	0	3,150	0	3,150
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,200	0	3,200
Total Cost of Output 01	0	1,095,431	0	1,095,431	0	510,533	0	510,533
Output 071202 Secondary Education Curriculum								
211103 Allowances	0	177,050	0	177,050	0	190,580	0	190,580
221002 Workshops and Seminars	0	130,500	0	130,500	0	247,000	0	247,000
221009 Welfare and Entertainment	0	91,542	0	91,542	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	534,521	0	534,521	0	8,459	0	8,459
222001 Telecommunications	0	0	0	0	0	361	0	361
227001 Travel inland	0	21,150	0	21,150	0	102,400	0	102,400
227004 Fuel, Lubricants and Oils	0	20,370	0	20,370	0	4,240	0	4,240
Total Cost of Output 02	0	975,133	0	975,133	0	553,040	0	553,040
Output 071203 Production of Instructional Materials								
211103 Allowances	0	5,920	0	5,920	0	13,000	0	13,000
221009 Welfare and Entertainment	0	2,640	0	2,640	0	2,346	0	2,346
221011 Printing, Stationery, Photocopying and Binding	0	2,390	0	2,390	0	7,602	0	7,602
221012 Small Office Equipment	0	0	0	0	0	2,500	0	2,500
221017 Subscriptions	0	0	0	0	0	2,399	0	2,399
222001 Telecommunications	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	2,402	0	2,402
227004 Fuel, Lubricants and Oils	0	1,750	0	1,750	0	0	0	0
Total Cost of Output 03	0	12,700	0	12,700	0	30,449	0	30,449

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Output 071204 BTVET Curriculum

211103 Allowances	0	308,930	0	308,930	0	51,784	0	51,784
221002 Workshops and Seminars	0	289,300	0	289,300	0	80,986	0	80,986
221005 Hire of Venue (chairs, projector, etc)	0	18,100	0	18,100	0	24,788	0	24,788
221009 Welfare and Entertainment	0	37,175	0	37,175	0	60,980	0	60,980
221011 Printing, Stationery, Photocopying and Binding	0	43,532	0	43,532	0	131,712	0	131,712
222001 Telecommunications	0	800	0	800	0	2,905	0	2,905
227001 Travel inland	0	125,220	0	125,220	0	62,687	0	62,687
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	20,129	0	20,129
228002 Maintenance - Vehicles	0	0	0	0	0	5,446	0	5,446
Total Cost of Output 04	0	837,057	0	837,057	0	441,417	0	441,417

Output 071205 Research, Evaluation, Consultancy and Publications

211103 Allowances	0	30,368	0	30,368	0	20,684	0	20,684
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	2,100	0	2,100	0	0	0	0
221007 Books, Periodicals & Newspapers	0	17,700	0	17,700	0	10,091	0	10,091
221009 Welfare and Entertainment	0	17,700	0	17,700	0	8,475	0	8,475
221011 Printing, Stationery, Photocopying and Binding	0	8,625	0	8,625	0	3,000	0	3,000
221017 Subscriptions	0	13,300	0	13,300	0	11,000	0	11,000
222001 Telecommunications	0	200	0	200	0	400	0	400
227001 Travel inland	0	138,210	0	138,210	0	33,330	0	33,330
227004 Fuel, Lubricants and Oils	0	17,400	0	17,400	0	7,000	0	7,000
Total Cost of Output 05	0	245,603	0	245,603	0	133,980	0	133,980

Output 071206 Administration and Support Services

211101 General Staff Salaries	3,965,680	0	0	3,965,680	3,605,164	0	0	3,605,164
211103 Allowances	0	164,600	50,000	214,600	0	150,000	0	150,000
212101 Social Security Contributions	0	0	0	0	0	360,516	0	360,516
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	8,400	0	8,400
213003 Retrenchment costs	0	0	0	0	0	5,000	0	5,000
213004 Gratuity Expenses	0	20,000	20,000	40,000	0	34,000	0	34,000
221001 Advertising and Public Relations	0	20,000	10,260	30,260	0	10,800	2,500	13,300
221002 Workshops and Seminars	0	80,946	0	80,946	0	48,000	0	48,000
221003 Staff Training	0	30,000	0	30,000	0	18,000	0	18,000
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	0	6,000	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,880	0	2,880	0	3,000	0	3,000
221009 Welfare and Entertainment	0	84,222	0	84,222	0	40,000	0	40,000
221010 Special Meals and Drinks	0	22,500	0	22,500	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	66,948	120,000	186,948	0	51,000	138,000	189,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000

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221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	500	0	500
221016 IFMS Recurrent costs	0	18,500	15,000	33,500	0	5,000	0	5,000
221017 Subscriptions	0	11,500	0	11,500	0	3,000	0	3,000
222001 Telecommunications	0	5,200	0	5,200	0	5,122	0	5,122
222002 Postage and Courier	0	1,000	0	1,000	0	1,900	0	1,900
222003 Information and communications technology (ICT)	0	22,000	0	22,000	0	20,000	0	20,000
223002 Rates	0	2,800	0	2,800	0	2,400	0	2,400
223004 Guard and Security services	0	15,988	0	15,988	0	12,640	0	12,640
223005 Electricity	0	43,800	0	43,800	0	48,000	0	48,000
223006 Water	0	8,820	0	8,820	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	105,000	0	105,000	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	215,370	0	215,370	0	18,666	0	18,666
226001 Insurances	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	79,326	55,000	134,326	0	40,000	0	40,000
227002 Travel abroad	0	40,726	0	40,726	0	34,000	0	34,000
227003 Carriage, Haulage, Freight and transport hire	0	500	0	500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	61,140	20,000	81,140	0	80,000	0	80,000
228001 Maintenance - Civil	0	50,000	10,000	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	35,780	0	35,780
273101 Medical expenses (To general Public)	0	100,000	0	100,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	37,631	40,000	77,631	0	32,000	0	32,000
Total Cost of Output 06	3,965,680	1,404,397	346,260	5,716,336	3,605,164	1,424,725	140,500	5,170,389
Total Cost Of Outputs Provided	3,965,680	4,570,320	346,260	8,882,260	3,605,164	3,094,145	140,500	6,839,809
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071299 Arrears								
321603 Sundry Debtors	0	0	0	0	0	42,723	0	42,723
Total Cost of Output 99	0	0	0	0	0	42,723	0	42,723
Total Cost Of Arrears	0	0	0	0	0	42,723	0	42,723
Total Cost for SubProgramme 01	3,965,680	4,570,320	346,260	8,882,260	3,605,164	3,136,868	140,500	6,882,532
Total Excluding Arrears	3,965,680	4,570,320	346,260	8,882,260	3,605,164	3,094,145	140,500	6,839,809

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	39,740	39,740	0	0	50,000	50,000
Total Cost Of Output 071276	0	0	39,740	39,740	0	0	50,000	50,000

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Output 071278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	60,000	60,000	0	0	0	0
Total Cost Of Output 071278	0	0	60,000	60,000	0	0	0	0
Total Cost for Capital Purchases	0	0	99,740	99,740	0	0	50,000	50,000
Total Cost for Project: 1415	0	0	99,740	99,740	0	0	50,000	50,000
Total Excluding Arrears	0	0	99,740	99,740	0	0	50,000	50,000

Project 1434 Retooling of the National Curriculum Development centre

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 071278 Purchase of Office and Residential Furniture and Fittings										
312203 Furniture & Fixtures		0	0	0	0		0	0	100,000	100,000
Total Cost Of Output 071278		0	0	0	0		0	0	100,000	100,000
Total Cost for Capital Purchases		0	0	0	0		0	0	100,000	100,000
Total Cost for Project: 1434		0	0	0	0		0	0	100,000	100,000
Total Excluding Arrears		0	0	0	0		0	0	100,000	100,000
	GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total	
Total Cost for Programme 12	8,536,000	0	446,000	8,982,000		6,742,032	0	290,500		7,032,532
Total Excluding Arrears	8,536,000	0	446,000	8,982,000		6,699,309	0	290,500		6,989,809
	GoU	External Fin	AIA	Total		GoU	External Fin.	AIA	Total	
Grand Total for Vote 303	8,536,000	0	446,000	8,982,000		6,742,032	0	290,500		7,032,532
Total Excluding Arrears	8,536,000	0	446,000	8,982,000		6,699,309	0	290,500		6,989,809

Vote:304 Uganda Virus Research Institute (UVRI)

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 03 Virus Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	952,000	497,000	0	1,449,000	952,000	394,637	0	1,346,637
02 Health Research Services	0	206,000	0	206,000	0	134,477	0	134,477
03 Internal Audit	0	6,500	0	6,500	0	2,120	0	2,120
Total Recurrent Budget Estimates for Programme	952,000	709,500	0	1,661,500	952,000	531,234	0	1,483,234
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1437 Institutional Support toUVRI	0	0	0	0	150,000	0	0	150,000
1442 UVRI Infrastructural Development Project	0	0	0	0	250,000	0	0	250,000
Total Development Budget Estimates for Programme	0	0	0	0	400,000	0	0	400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,661,500	0	0	1,661,500	1,883,234	0	0	1,883,234
Total Excluding Arrears	1,661,500	0	0	1,661,500	1,852,711	0	0	1,852,711
Total Vote 304	1,661,500	0	0	1,661,500	1,883,234	0	0	1,883,234
Total Excluding Arrears	1,661,500	0	0	1,661,500	1,852,711	0	0	1,852,711

Vote:304 Uganda Virus Research Institute (UVRI)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,661,500	0	0	1,661,500	1,452,711	0	0	1,452,711
211101 General Staff Salaries	952,000	0	0	952,000	952,000	0	0	952,000
211103 Allowances	108,186	0	0	108,186	53,847	0	0	53,847
212102 Pension for General Civil Service	0	0	0	0	39,321	0	0	39,321
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	8,000	0	0	8,000
221001 Advertising and Public Relations	2,000	0	0	2,000	800	0	0	800
221003 Staff Training	46,000	0	0	46,000	34,573	0	0	34,573
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,604	0	0	2,604
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	44,404	0	0	44,404	37,000	0	0	37,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	8,000	0	0	8,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	0	5,000
221020 IPPS Recurrent Costs	5,000	0	0	5,000	5,000	0	0	5,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
223005 Electricity	117,130	0	0	117,130	50,000	0	0	50,000
223006 Water	60,000	0	0	60,000	30,000	0	0	30,000
224001 Medical and Agricultural supplies	0	0	0	0	27,000	0	0	27,000
224004 Cleaning and Sanitation	5,000	0	0	5,000	10,000	0	0	10,000
227001 Travel inland	51,830	0	0	51,830	37,581	0	0	37,581
227002 Travel abroad	65,000	0	0	65,000	27,089	0	0	27,089
227004 Fuel, Lubricants and Oils	151,600	0	0	151,600	107,896	0	0	107,896
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	10,350	0	0	10,350	14,000	0	0	14,000
Investment (Capital Purchases)	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	0	0	0	0	50,000	0	0	50,000
312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Arrears	0	0	0	0	30,524	0	0	30,524
321605 Domestic arrears (Budgeting)	0	0	0	0	30,524	0	0	30,524
Grand Total Vote 304	1,661,500	0	0	1,661,500	1,883,234	0	0	1,883,234
<i>Total Excluding Arrears</i>	1,661,500	0	0	1,661,500	1,852,711	0	0	1,852,711

Vote:304 Uganda Virus Research Institute (UVRI)

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

Programme 03 Virus Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	952,000	0	0	952,000
211103 Allowances	0	68,900	0	68,900	0	20,000	0	20,000
212102 Pension for General Civil Service	0	0	0	0	0	39,321	0	39,321
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	8,000	0	8,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	800	0	800
221003 Staff Training	0	32,200	0	32,200	0	20,993	0	20,993
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	34,000	0	34,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	50,000	0	50,000	0	50,000	0	50,000
223006 Water	0	49,150	0	49,150	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	10,000	0	10,000
227001 Travel inland	0	32,400	0	32,400	0	30,000	0	30,000
227002 Travel abroad	0	65,000	0	65,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	73,000	0	73,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,350	0	10,350	0	14,000	0	14,000
Total Cost of Output 04	952,000	497,000	0	1,449,000	952,000	364,114	0	1,316,114
Total Cost Of Outputs Provided	952,000	497,000	0	1,449,000	952,000	364,114	0	1,316,114
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	30,524	0	30,524
Total Cost of Output 99	0	0	0	0	0	30,524	0	30,524
Total Cost Of Arrears	0	0	0	0	0	30,524	0	30,524
Total Cost for SubProgramme 01	952,000	497,000	0	1,449,000	952,000	394,637	0	1,346,637
Total Excluding Arrears	952,000	497,000	0	1,449,000	952,000	364,114	0	1,316,114

Vote:304 Uganda Virus Research Institute (UVRI)

SubProgramme 02 Health Research Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080306 Arbovirology, Emerging and Remerging Disease Research								
211103 Allowances	0	6,213	0	6,213	0	5,000	0	5,000
221003 Staff Training	0	2,223	0	2,223	0	2,223	0	2,223
221009 Welfare and Entertainment	0	1,643	0	1,643	0	2,000	0	2,000
223005 Electricity	0	10,922	0	10,922	0	0	0	0
223006 Water	0	1,808	0	1,808	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	3,150	0	3,150	0	1,222	0	1,222
227002 Travel abroad	0	0	0	0	0	1,222	0	1,222
227004 Fuel, Lubricants and Oils	0	8,333	0	8,333	0	6,000	0	6,000
Total Cost of Output 06	0	34,293	0	34,293	0	22,667	0	22,667
Output 080307 Ecology / Zoology Research								
211103 Allowances	0	6,415	0	6,415	0	5,000	0	5,000
221003 Staff Training	0	2,223	0	2,223	0	2,223	0	2,223
221009 Welfare and Entertainment	0	2,654	0	2,654	0	2,000	0	2,000
223005 Electricity	0	10,922	0	10,922	0	0	0	0
223006 Water	0	1,808	0	1,808	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	2,180	0	2,180	0	1,222	0	1,222
227002 Travel abroad	0	0	0	0	0	1,222	0	1,222
227004 Fuel, Lubricants and Oils	0	8,333	0	8,333	0	6,000	0	6,000
Total Cost of Output 07	0	34,535	0	34,535	0	22,667	0	22,667
Output 080308 Immunology Research								
211103 Allowances	0	6,415	0	6,415	0	5,000	0	5,000
221003 Staff Training	0	2,223	0	2,223	0	2,465	0	2,465
221009 Welfare and Entertainment	0	1,442	0	1,442	0	2,000	0	2,000
223005 Electricity	0	10,922	0	10,922	0	0	0	0
223006 Water	0	1,808	0	1,808	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	3,150	0	3,150	0	1,222	0	1,222
227002 Travel abroad	0	0	0	0	0	980	0	980
227004 Fuel, Lubricants and Oils	0	8,333	0	8,333	0	6,000	0	6,000
Total Cost of Output 08	0	34,293	0	34,293	0	22,667	0	22,667
Output 080309 General Virology Research								
211103 Allowances	0	6,415	0	6,415	0	5,000	0	5,000
221003 Staff Training	0	2,223	0	2,223	0	2,223	0	2,223
221009 Welfare and Entertainment	0	1,442	0	1,442	0	2,000	0	2,000

Vote:304 Uganda Virus Research Institute (UVRI)

223005 Electricity	0	10,922	0	10,922	0	0	0	0
223006 Water	0	1,808	0	1,808	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	3,150	0	3,150	0	1,222	0	1,222
227002 Travel abroad	0	0	0	0	0	1,222	0	1,222
227004 Fuel, Lubricants and Oils	0	8,333	0	8,333	0	5,500	0	5,500
Total Cost of Output 09	0	34,293	0	34,293	0	22,167	0	22,167
Output 080310 Entomology Research								
211103 Allowances	0	6,415	0	6,415	0	5,000	0	5,000
221003 Staff Training	0	2,223	0	2,223	0	2,223	0	2,223
221007 Books, Periodicals & Newspapers	0	0	0	0	0	100	0	100
221009 Welfare and Entertainment	0	1,442	0	1,442	0	2,000	0	2,000
223005 Electricity	0	10,922	0	10,922	0	0	0	0
223006 Water	0	1,808	0	1,808	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	3,150	0	3,150	0	1,222	0	1,222
227002 Travel abroad	0	0	0	0	0	1,222	0	1,222
227004 Fuel, Lubricants and Oils	0	8,333	0	8,333	0	5,900	0	5,900
Total Cost of Output 10	0	34,293	0	34,293	0	22,667	0	22,667
Output 080311 Epidemiology and Data Management Research								
211103 Allowances	0	6,415	0	6,415	0	6,977	0	6,977
221003 Staff Training	0	2,223	0	2,223	0	2,223	0	2,223
221007 Books, Periodicals & Newspapers	0	0	0	0	0	504	0	504
221009 Welfare and Entertainment	0	1,442	0	1,442	0	2,000	0	2,000
223005 Electricity	0	10,922	0	10,922	0	0	0	0
223006 Water	0	1,808	0	1,808	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	3,150	0	3,150	0	1,222	0	1,222
227002 Travel abroad	0	0	0	0	0	1,222	0	1,222
227004 Fuel, Lubricants and Oils	0	8,333	0	8,333	0	5,496	0	5,496
Total Cost of Output 11	0	34,293	0	34,293	0	21,644	0	21,644
Total Cost Of Outputs Provided	0	206,000	0	206,000	0	134,477	0	134,477
Total Cost for SubProgramme 02	0	206,000	0	206,000	0	134,477	0	134,477
<i>Total Excluding Arrears</i>	0	206,000	0	206,000	0	134,477	0	134,477

Vote:304 Uganda Virus Research Institute (UVRI)

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080304 Administration and Support Services								
211103 Allowances	0	1,000	0	1,000	0	1,370	0	1,370
221003 Staff Training	0	460	0	460	0	0	0	0
221009 Welfare and Entertainment	0	340	0	340	0	0	0	0
223005 Electricity	0	1,600	0	1,600	0	0	0	0
227001 Travel inland	0	1,500	0	1,500	0	250	0	250
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	0	0	0
Total Cost of Output 04	0	6,500	0	6,500	0	1,620	0	1,620
Output 080320 Records Management Services								
211103 Allowances	0	0	0	0	0	500	0	500
Total Cost of Output 20	0	0	0	0	0	500	0	500
Total Cost Of Outputs Provided	0	6,500	0	6,500	0	2,120	0	2,120
Total Cost for SubProgramme 03	0	6,500	0	6,500	0	2,120	0	2,120
Total Excluding Arrears	0	6,500	0	6,500	0	2,120	0	2,120

Development Budget Estimates

Project 1437 Institutional Support toUVRI

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 080378	0	0	0	0	150,000	0	0	150,000
Total Cost for Capital Purchases	0	0	0	0	150,000	0	0	150,000
Total Cost for Project: 1437	0	0	0	0	150,000	0	0	150,000
Total Excluding Arrears	0	0	0	0	150,000	0	0	150,000

Project 1442 UVRI Infrastructual Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	50,000	0	0	50,000
312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 080372	0	0	0	0	250,000	0	0	250,000
Total Cost for Capital Purchases	0	0	0	0	250,000	0	0	250,000
Total Cost for Project: 1442	0	0	0	0	250,000	0	0	250,000
Total Excluding Arrears	0	0	0	0	250,000	0	0	250,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote:304 Uganda Virus Research Institute (UVRI)

Total Cost for Programme 03	1,661,500	0	0	1,661,500	1,883,234	0	0	1,883,234
<i>Total Excluding Arrears</i>	1,661,500	0	0	1,661,500	1,852,711	0	0	1,852,711
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 304	1,661,500	0	0	1,661,500	1,883,234	0	0	1,883,234
<i>Total Excluding Arrears</i>	1,661,500	0	0	1,661,500	1,852,711	0	0	1,852,711

Vote:305 Directorate of Government Analytical Laboratory

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 13 Forensic and General Scientific Services.								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Regional Forensic Laboratories	0	46,200	0	46,200	0	145,280	0	145,280
04 Office of the Director (Administration and Support Services)	758,816	597,811	0	1,356,626	758,816	1,053,809	0	1,812,625
05 Criminalistics and Laboratory Services	0	349,153	0	349,153	0	1,155,363	0	1,155,363
06 Quality and Chemical Verification Services	0	243,948	0	243,948	0	632,484	0	632,484
Total Recurrent Budget Estimates for Programme	758,816	1,237,112	0	1,995,928	758,816	2,986,935	0	3,745,751
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0066 Support to Internal Affairs (Government Chemist)	3,344,357	0	0	3,344,357	5,344,357	0	0	5,344,357
Total Development Budget Estimates for Programme	3,344,357	0	0	3,344,357	5,344,357	0	0	5,344,357
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
Total Excluding Arrears	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
Total Vote 305	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
Total Excluding Arrears	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108

Vote:305 Directorate of Government Analytical Laboratory

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,190,128	0	0	2,190,128	3,775,751	0	0	3,775,751
211101 General Staff Salaries	758,816	0	0	758,816	758,816	0	0	758,816
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	27,000	0	0	27,000
211103 Allowances	69,615	0	0	69,615	133,281	0	0	133,281
212101 Social Security Contributions	0	0	0	0	3,000	0	0	3,000
212102 Pension for General Civil Service	0	0	0	0	108,834	0	0	108,834
213001 Medical expenses (To employees)	0	0	0	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	0	15,000
213004 Gratuity Expenses	0	0	0	0	98,357	0	0	98,357
221001 Advertising and Public Relations	18,920	0	0	18,920	7,000	0	0	7,000
221002 Workshops and Seminars	36,000	0	0	36,000	0	0	0	0
221003 Staff Training	60,153	0	0	60,153	60,153	0	0	60,153
221007 Books, Periodicals & Newspapers	14,000	0	0	14,000	4,000	0	0	4,000
221009 Welfare and Entertainment	31,000	0	0	31,000	15,500	0	0	15,500
221011 Printing, Stationery, Photocopying and Binding	43,200	0	0	43,200	36,642	0	0	36,642
221012 Small Office Equipment	4,548	0	0	4,548	4,548	0	0	4,548
221016 IFMS Recurrent costs	20,000	0	0	20,000	35,000	0	0	35,000
221017 Subscriptions	6,000	0	0	6,000	21,000	0	0	21,000
221020 IPPS Recurrent Costs	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	59,080	0	0	59,080	72,080	0	0	72,080
223004 Guard and Security services	0	0	0	0	6,480	0	0	6,480
223005 Electricity	98,200	0	0	98,200	109,200	0	0	109,200
223006 Water	34,000	0	0	34,000	48,000	0	0	48,000
224001 Medical and Agricultural supplies	206,000	0	0	206,000	1,115,736	0	0	1,115,736
224004 Cleaning and Sanitation	38,000	0	0	38,000	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	4,000	0	0	4,000	24,255	0	0	24,255
225001 Consultancy Services- Short term	154,200	0	0	154,200	194,000	0	0	194,000
225002 Consultancy Services- Long-term	3,000	0	0	3,000	3,000	0	0	3,000
227001 Travel inland	130,700	0	0	130,700	172,729	0	0	172,729
227002 Travel abroad	75,000	0	0	75,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	71,300	0	0	71,300	55,745	0	0	55,745
228001 Maintenance - Civil	20,000	0	0	20,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	21,000	0	0	21,000	28,000	0	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	213,396	0	0	213,396	393,395	0	0	393,395
Investment (Capital Purchases)	3,150,157	0	0	3,150,157	5,314,357	0	0	5,314,357
281501 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	0	0	50,000

Vote 305 Directorate of Government Analytical Laboratory - Justice, Law and Order

Vote:305 Directorate of Government Analytical Laboratory

281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	0	0	50,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	2,932,157	0	0	2,932,157	4,620,000	0	0	4,620,000
312203 Furniture & Fixtures	18,000	0	0	18,000	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	55,000	0	0	55,000
314201 Materials and supplies	0	0	0	0	389,357	0	0	389,357
Grand Total Vote 305	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
<i>Total Excluding Arrears</i>	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108

Vote:305 Directorate of Government Analytical Laboratory

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

Programme 13 Forensic and General Scientific Services.

Recurrent Budget Estimates

SubProgramme 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121309 Strengthening Mbale Regional Forensic Laboratory								
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	2,160	0	2,160
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 and Agricultural supplies	0	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	3,360	0	3,360
Total Cost of Output 09	0	19,200	0	19,200	0	55,720	0	55,720
Output 121310 Strengthening Mbarara Regional Forensic Laboratory								
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 and Agricultural supplies	0	0	0	0	0	36,520	0	36,520
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 10	0	20,000	0	20,000	0	56,520	0	56,520
Output 121311 Strengthening Gulu Regional Forensic Laboratory								
223004 Guard and Security services	0	0	0	0	0	2,160	0	2,160
223005 Electricity	0	1,500	0	1,500	0	12,500	0	12,500
223006 Water	0	1,000	0	1,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	3,360	0	3,360
Total Cost of Output 11	0	3,500	0	3,500	0	24,020	0	24,020
Output 121312 Strengthening Moroto Regional Forensic Laboratory								
223004 Guard and Security services	0	0	0	0	0	2,160	0	2,160
223005 Electricity	0	1,500	0	1,500	0	1,500	0	1,500
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	3,360	0	3,360
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 12	0	3,500	0	3,500	0	9,020	0	9,020
Total Cost Of Outputs Provided	0	46,200	0	46,200	0	145,280	0	145,280
Total Cost for SubProgramme 02	0	46,200	0	46,200	0	145,280	0	145,280
Total Excluding Arrears	0	46,200	0	46,200	0	145,280	0	145,280

Vote:305 Directorate of Government Analytical Laboratory

SubProgramme 04 Office of the Director (Administration and Support Services)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	758,816	0	0	758,816
211103 Allowances	0	28,615	0	28,615	0	100,000	0	100,000
212102 Pension for General Civil Service	0	0	0	0	0	108,834	0	108,834
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
213004 Gratuity Expenses	0	0	0	0	0	98,357	0	98,357
221001 Advertising and Public Relations	0	13,920	0	13,920	0	5,000	0	5,000
221002 Workshops and Seminars	0	36,000	0	36,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	10,800	0	10,800	0	7,642	0	7,642
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	0	15,000	0	15,000
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	59,080	0	59,080	0	71,080	0	71,080
223005 Electricity	0	80,000	0	80,000	0	80,000	0	80,000
223006 Water	0	20,000	0	20,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	84,000	0	84,000
227001 Travel inland	0	38,000	0	38,000	0	20,000	0	20,000
227002 Travel abroad	0	55,000	0	55,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	21,000	0	21,000	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,396	0	21,396	0	71,396	0	71,396
Total Cost of Output 03	758,816	542,811	0	1,301,626	758,816	949,809	0	1,708,625
Output 121305 Policy, Planning and Budgeting								
211103 Allowances	0	6,000	0	6,000	0	5,500	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	5,500	0	5,500	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	3,500	0	3,500
Total Cost of Output 05	0	20,000	0	20,000	0	19,500	0	19,500
Output 121306 Financial Management								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000

Vote 305 Directorate of Government Analytical Laboratory - Justice, Law and Order

Vote:305 Directorate of Government Analytical Laboratory

221016 IFMS Recurrent costs	0	20,000	0	20,000	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	20,000	0	20,000	0	53,000	0	53,000
Output 121307 Improved Procurement Managment								
211103 Allowances	0	0	0	0	0	5,500	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 07	0	0	0	0	0	19,500	0	19,500
Output 121308 Improved Internal Audit								
211103 Allowances	0	5,000	0	5,000	0	2,000	0	2,000
227001 Travel inland	0	7,200	0	7,200	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils	0	2,800	0	2,800	0	2,800	0	2,800
Total Cost of Output 08	0	15,000	0	15,000	0	12,000	0	12,000
Total Cost Of Outputs Provided	758,816	597,811	0	1,356,626	758,816	1,053,809	0	1,812,625
Total Cost for SubProgramme 04	758,816	597,811	0	1,356,626	758,816	1,053,809	0	1,812,625
<i>Total Excluding Arrears</i>	758,816	597,811	0	1,356,626	758,816	1,053,809	0	1,812,625

SubProgramme 05 Criminalistics and Laboratory Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121301 Forensic and General Scientific Services,								
211103 Allowances	0	20,000	0	20,000	0	10,000	0	10,000
221003 Staff Training	0	10,153	0	10,153	0	10,153	0	10,153
221009 Welfare and Entertainment	0	6,000	0	6,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	7,400	0	4,000	0	4,000
221012 Small Office Equipment	0	600	0	600	0	600	0	600
221017 Subscriptions	0	6,000	0	6,000	0	6,000	0	6,000
224001 Medical and Agricultural supplies	0	120,000	0	120,000	0	728,856	0	728,856
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	14,000	0	14,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	30,000	0	30,000	0	52,809	0	52,809
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	10,945	0	10,945

Vote:305 Directorate of Government Analytical Laboratory

228003 Maintenance – Machinery, Equipment & Furniture	0	92,000	0	92,000	0	242,000	0	242,000
Total Cost of Output 01	0	349,153	0	349,153	0	1,155,363	0	1,155,363
Total Cost Of Outputs Provided	0	349,153	0	349,153	0	1,155,363	0	1,155,363
Total Cost for SubProgramme 05	0	349,153	0	349,153	0	1,155,363	0	1,155,363
<i>Total Excluding Arrears</i>	0	349,153	0	349,153	0	1,155,363	0	1,155,363

SubProgramme 06 Quality and Chemical Verification Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121302 Scientific, Analytical and Advisory Services								
211103 Allowances	0	10,000	0	10,000	0	5,281	0	5,281
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	0	2,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221012 Small Office Equipment	0	948	0	948	0	948	0	948
224001 Medical and Agricultural supplies	0	86,000	0	86,000	0	317,000	0	317,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,255	0	10,255
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	50,000	0	50,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	80,000	0	80,000
Total Cost of Output 02	0	243,948	0	243,948	0	632,484	0	632,484
Total Cost Of Outputs Provided	0	243,948	0	243,948	0	632,484	0	632,484
Total Cost for SubProgramme 06	0	243,948	0	243,948	0	632,484	0	632,484
<i>Total Excluding Arrears</i>	0	243,948	0	243,948	0	632,484	0	632,484

Development Budget Estimates

Project 0066 Support to Internal Affairs (Government Chemist)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft 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)	0	0	0	0	27,000	0	0	27,000
212101 Social Security Contributions	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 121301	70,000	0	0	70,000	30,000	0	0	30,000
Output 121302 Scientific, Analytical and Advisory Services								
225001 Consultancy Services- Short term	124,200	0	0	124,200	0	0	0	0
Total Cost Of Output 121302	124,200	0	0	124,200	0	0	0	0
Total Cost for Outputs Provided	194,200	0	0	194,200	30,000	0	0	30,000

Vote 305 Directorate of Government Analytical Laboratory - Justice, Law and Order

Vote:305 Directorate of Government Analytical Laboratory

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	0	0	0	0	50,000	0	0	50,000
281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	0	0	50,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
314201 Materials and supplies	0	0	0	0	389,357	0	0	389,357
Total Cost Of Output 121372	200,000	0	0	200,000	589,357	0	0	589,357
Output 121376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	55,000	0	0	55,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	55,000	0	0	55,000
Total Cost Of Output 121376	55,000	0	0	55,000	55,000	0	0	55,000
Output 121377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,877,157	0	0	2,877,157	4,620,000	0	0	4,620,000
Total Cost Of Output 121377	2,877,157	0	0	2,877,157	4,620,000	0	0	4,620,000
Output 121378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	18,000	0	0	18,000	50,000	0	0	50,000
Total Cost Of Output 121378	18,000	0	0	18,000	50,000	0	0	50,000
Total Cost for Capital Purchases	3,150,157	0	0	3,150,157	5,314,357	0	0	5,314,357
Total Cost for Project: 0066	3,344,357	0	0	3,344,357	5,344,357	0	0	5,344,357
Total Excluding Arrears	3,344,357	0	0	3,344,357	5,344,357	0	0	5,344,357
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
Total Excluding Arrears	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 305	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
Total Excluding Arrears	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108

Vote:306 Uganda Export Promotion Board

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 05 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	2,161,144	30,000	3,351,544	1,160,400	1,686,023	0	2,846,423
Total Recurrent Budget Estimates for Programme	1,160,400	2,161,144	30,000	3,351,544	1,160,400	1,686,023	0	2,846,423
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	150,000	546,281	396,281	0	0	396,281
Total Development Budget Estimates for Programme	396,281	0	150,000	546,281	396,281	0	0	396,281
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704
Total Excluding Arrears	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704
Total Vote 306	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704
Total Excluding Arrears	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704

Vote:306 Uganda Export Promotion Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,321,544	0	30,000	3,351,544	2,856,423	0	0	2,856,423
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,160,400	0	0	1,160,400	1,160,400	0	0	1,160,400
211103 Allowances	192,660	0	0	192,660	82,000	0	0	82,000
212101 Social Security Contributions	0	0	0	0	140,040	0	0	140,040
212201 Social Security Contributions	116,040	0	0	116,040	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	60,000	0	0	60,000
213004 Gratuity Expenses	290,100	0	0	290,100	350,100	0	0	350,100
221001 Advertising and Public Relations	172,800	0	0	172,800	12,000	0	0	12,000
221002 Workshops and Seminars	739,002	0	0	739,002	251,809	0	0	251,809
221003 Staff Training	40,000	0	0	40,000	42,000	0	0	42,000
221004 Recruitment Expenses	4,500	0	0	4,500	270,517	0	0	270,517
221007 Books, Periodicals & Newspapers	0	0	0	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	12,400	0	0	12,400	48,177	0	0	48,177
221009 Welfare and Entertainment	15,240	0	0	15,240	33,720	0	0	33,720
221011 Printing, Stationery, Photocopying and Binding	67,675	0	0	67,675	16,539	0	0	16,539
221016 IFMS Recurrent costs	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	20,740	0	0	20,740	29,480	0	0	29,480
222001 Telecommunications	9,000	0	0	9,000	13,680	0	0	13,680
222002 Postage and Courier	10,450	0	0	10,450	450	0	0	450
222003 Information and communications technology (ICT)	0	0	0	0	22,514	0	0	22,514
223001 Property Expenses	150,138	0	0	150,138	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	150,138	0	0	150,138
223005 Electricity	10,200	0	0	10,200	15,600	0	0	15,600
223006 Water	0	0	0	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,906	0	0	18,906	0	0	0	0
224004 Cleaning and Sanitation	24,000	0	0	24,000	12,000	0	0	12,000
225001 Consultancy Services- Short term	100,860	0	0	100,860	0	0	0	0
226001 Insurances	60,000	0	0	60,000	24,000	0	0	24,000
227001 Travel inland	1,600	0	0	1,600	26,700	0	0	26,700
227002 Travel abroad	24,600	0	0	24,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	54,000	0	0	54,000
228002 Maintenance - Vehicles	80,232	0	30,000	110,232	21,758	0	0	21,758
228004 Maintenance – Other	0	0	0	0	10,000	0	0	10,000
Investment (Capital Purchases)	396,281	0	150,000	546,281	386,281	0	0	386,281
312101 Non-Residential Buildings	10,000	0	0	10,000	46,281	0	0	46,281
312201 Transport Equipment	309,364	0	150,000	459,364	340,000	0	0	340,000

Vote 306 Uganda Export Promotion Board - Tourism, Trade and Industry

Vote:306 Uganda Export Promotion Board

312202 Machinery and Equipment	71,317	0	0	71,317	0	0	0	0
312203 Furniture & Fixtures	5,600	0	0	5,600	0	0	0	0
Grand Total Vote 306	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704
<i>Total Excluding Arrears</i>	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704

Vote:306 Uganda Export Promotion Board

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

Programme 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	264,000	0	0	264,000
211103 Allowances	0	0	0	0	0	16,000	0	16,000
221001 Advertising and Public Relations	0	12,800	0	12,800	0	0	0	0
221002 Workshops and Seminars	0	42,117	0	42,117	0	22,000	0	22,000
221008 Computer supplies and Information Technology (IT)	0	12,400	0	12,400	0	43,462	0	43,462
221011 Printing, Stationery, Photocopying and Binding	0	44,250	0	44,250	0	10,000	0	10,000
221017 Subscriptions	0	17,760	0	17,760	0	24,000	0	24,000
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	22,514	0	22,514
227001 Travel inland	0	1,600	0	1,600	0	2,200	0	2,200
Total Cost of Output 01	264,000	131,927	0	395,927	264,000	140,177	0	404,177
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	73,080	0	73,080	0	20,000	0	20,000
221001 Advertising and Public Relations	0	160,000	0	160,000	0	0	0	0
221002 Workshops and Seminars	0	696,885	0	696,885	0	180,809	0	180,809
222002 Postage and Courier	0	9,000	0	9,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,860	0	100,860	0	0	0	0
227002 Travel abroad	0	24,600	0	24,600	0	0	0	0
Total Cost of Output 02	144,000	1,064,425	0	1,208,425	144,000	200,809	0	344,809
Output 060504 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	752,400	0	0	752,400	752,400	0	0	752,400
211103 Allowances	0	119,580	0	119,580	0	46,000	0	46,000
212101 Social Security Contributions	0	0	0	0	0	140,040	0	140,040
212201 Social Security Contributions	0	116,040	0	116,040	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	60,000	0	60,000
213004 Gratuity Expenses	0	290,100	0	290,100	0	350,100	0	350,100
221001 Advertising and Public Relations	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	49,000	0	49,000
221003 Staff Training	0	40,000	0	40,000	0	42,000	0	42,000
221004 Recruitment Expenses	0	4,500	0	4,500	0	270,517	0	270,517
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,600	0	3,600

Vote:306 Uganda Export Promotion Board

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,715	0	4,715
221009 Welfare and Entertainment	0	15,240	0	15,240	0	33,720	0	33,720
221011 Printing, Stationery, Photocopying and Binding	0	23,425	0	23,425	0	6,539	0	6,539
221016 IFMS Recurrent costs	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	2,980	0	2,980	0	5,480	0	5,480
222001 Telecommunications	0	9,000	0	9,000	0	13,680	0	13,680
222002 Postage and Courier	0	450	0	450	0	450	0	450
223001 Property Expenses	0	150,138	0	150,138	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	150,138	0	150,138
223005 Electricity	0	10,200	0	10,200	0	15,600	0	15,600
223006 Water	0	0	0	0	0	1,200	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	18,906	0	18,906	0	0	0	0
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	12,000	0	12,000
226001 Insurances	0	60,000	0	60,000	0	24,000	0	24,000
227001 Travel inland	0	0	0	0	0	24,500	0	24,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	54,000	0	54,000
228002 Maintenance - Vehicles	0	80,232	30,000	110,232	0	21,758	0	21,758
Total Cost of Output 04	752,400	964,792	30,000	1,747,192	752,400	1,345,037	0	2,097,437
Total Cost Of Outputs Provided	1,160,400	2,161,144	30,000	3,351,544	1,160,400	1,686,023	0	2,846,423
Total Cost for SubProgramme 01	1,160,400	2,161,144	30,000	3,351,544	1,160,400	1,686,023	0	2,846,423
<i>Total Excluding Arrears</i>	1,160,400	2,161,144	30,000	3,351,544	1,160,400	1,686,023	0	2,846,423

Development Budget Estimates

Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	10,000	0	0	10,000	
Total Cost Of Output 060504	0	0	0	0	10,000	0	0	10,000	
Total Cost for Outputs Provided	0	0	0	0	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	309,364	0	150,000	459,364	340,000	0	0	340,000	
Total Cost Of Output 060575	309,364	0	150,000	459,364	340,000	0	0	340,000	
Output 060576 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	71,317	0	0	71,317	0	0	0	0	
Total Cost Of Output 060576	71,317	0	0	71,317	0	0	0	0	
Output 060578 Purchase of Office and Residential Furniture and Fittings									
312101 Non-Residential Buildings	0	0	0	0	46,281	0	0	46,281	

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312203 Furniture & Fixtures	5,600	0	0	5,600	0	0	0	0
Total Cost Of Output 060578	5,600	0	0	5,600	46,281	0	0	46,281
Output 060579 Acquisition of Other Capital Assets								
312101 Non-Residential Buildings	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 060579	10,000	0	0	10,000	0	0	0	0
Total Cost for Capital Purchases	396,281	0	150,000	546,281	386,281	0	0	386,281
Total Cost for Project: 1420	396,281	0	150,000	546,281	396,281	0	0	396,281
Total Excluding Arrears	396,281	0	150,000	546,281	396,281	0	0	396,281
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704
Total Excluding Arrears	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 306	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704
Total Excluding Arrears	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,690,800	2,938,600	5,392,106	13,021,506	5,819,045	2,810,030	3,260,543	11,889,618
Total Recurrent Budget Estimates for Programme	4,690,800	2,938,600	5,392,106	13,021,506	5,819,045	2,810,030	3,260,543	11,889,618
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1418 Support to Kabale University Infrastructure Development	600,000	0	118,000	718,000	450,000	0	350,000	800,000
1462 Institutional Support to Kabale University - Retooling	0	0	0	0	150,000	0	937,240	1,087,240
Total Development Budget Estimates for Programme	600,000	0	118,000	718,000	600,000	0	1,287,240	1,887,240
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	8,229,400	0	5,510,106	13,739,506	9,229,075	0	4,547,783	13,776,858
Total Excluding Arrears	8,229,400	0	5,510,106	13,739,506	9,229,075	0	4,547,783	13,776,858
Total Vote 307	8,229,400	0	5,510,106	13,739,506	9,229,075	0	4,547,783	13,776,858
Total Excluding Arrears	8,229,400	0	5,510,106	13,739,506	9,229,075	0	4,547,783	13,776,858

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,537,400	0	5,284,066	12,821,466	8,537,075	0	3,121,823	11,658,898
211101 General Staff Salaries	4,088,312	0	0	4,088,312	5,819,045	0	0	5,819,045
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	602,488	0	0	602,488	0	0	570,000	570,000
211103 Allowances	848,086	0	4,477,066	5,325,152	506,400	0	350,000	856,400
212101 Social Security Contributions	469,080	0	0	469,080	469,080	0	94,920	564,000
213001 Medical expenses (To employees)	0	0	0	0	8,000	0	2,000	10,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	4,000	10,000
213004 Gratuity Expenses	0	0	0	0	223,000	0	0	223,000
221001 Advertising and Public Relations	80,000	0	24,000	104,000	40,000	0	117,800	157,800
221002 Workshops and Seminars	15,000	0	0	15,000	42,800	0	23,000	65,800
221003 Staff Training	30,000	0	0	30,000	31,700	0	74,800	106,500
221004 Recruitment Expenses	300	0	0	300	30,000	0	28,000	58,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	10,000	12,000	15,000	0	100,500	115,500
221006 Commissions and related charges	0	0	0	0	71,686	0	352,500	424,186
221007 Books, Periodicals & Newspapers	5,000	0	30,000	35,000	22,000	0	82,600	104,600
221008 Computer supplies and Information Technology (IT)	81,500	0	0	81,500	15,000	0	10,000	25,000
221009 Welfare and Entertainment	65,000	0	30,000	95,000	175,000	0	56,000	231,000
221010 Special Meals and Drinks	0	0	15,000	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	385,000	0	35,000	420,000	164,000	0	180,800	344,800
221012 Small Office Equipment	0	0	0	0	1,000	0	3,500	4,500
221014 Bank Charges and other Bank related costs	90,000	0	0	90,000	600	0	25,000	25,600
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	100	0	492,000	492,100	0	0	380,000	380,000
221016 IFMS Recurrent costs	500	0	0	500	3,000	0	4,900	7,900
221017 Subscriptions	500	0	0	500	30,000	0	7,000	37,000
222001 Telecommunications	70,000	0	75,000	145,000	70,500	0	55,000	125,500
222002 Postage and Courier	500	0	0	500	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	5,000	0	56,000	61,000
223001 Property Expenses	600	0	0	600	0	0	0	0
223003 Rent – (Produced Assets) to private entities	44,000	0	0	44,000	0	0	65,600	65,600
223004 Guard and Security services	75,600	0	0	75,600	75,600	0	0	75,600
223005 Electricity	40,000	0	0	40,000	71,000	0	10,000	81,000
223006 Water	4,500	0	3,500	8,000	15,000	0	15,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	3,000	0	5,900	8,900
224001 Medical and Agricultural supplies	10,000	0	30,000	40,000	46,000	0	82,800	128,800
224004 Cleaning and Sanitation	16,000	0	14,000	30,000	16,000	0	34,000	50,000
224005 Uniforms, Beddings and Protective Gear	25,000	0	0	25,000	40,000	0	75,000	115,000

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225001 Consultancy Services- Short term	92,000	0	0	92,000	97,000	0	35,803	132,803
226001 Insurances	8,000	0	0	8,000	10,000	0	0	10,000
226002 Licenses	500	0	100	600	500	0	1,500	2,000
227001 Travel inland	120,000	0	0	120,000	117,830	0	88,000	205,830
227002 Travel abroad	20,000	0	0	20,000	30,000	0	0	30,000
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	3,000	0	0	500	500
227004 Fuel, Lubricants and Oils	97,434	0	0	97,434	97,434	0	30,000	127,434
228001 Maintenance - Civil	10,000	0	10,000	20,000	40,000	0	40,000	80,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	20,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	1,500	5,000	0	0	5,000
228004 Maintenance – Other	25,500	0	0	25,500	25,500	0	0	25,500
282103 Scholarships and related costs	38,400	0	38,400	76,800	38,400	0	38,400	76,800
Grants, Transfers and Subsidies (Outputs Funded)	92,000	0	108,040	200,040	92,000	0	138,720	230,720
262101 Contributions to International Organisations (Current)	42,000	0	0	42,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	50,000	0	118,720	168,720
264101 Contributions to Autonomous Institutions	50,000	0	108,040	158,040	0	0	0	0
291003 Transfers to Other Private Entities	0	0	0	0	42,000	0	20,000	62,000
Investment (Capital Purchases)	600,000	0	118,000	718,000	600,000	0	1,287,240	1,887,240
312101 Non-Residential Buildings	510,000	0	0	510,000	450,000	0	350,000	800,000
312201 Transport Equipment	0	0	70,000	70,000	150,000	0	450,000	600,000
312202 Machinery and Equipment	46,000	0	48,000	94,000	0	0	250,350	250,350
312203 Furniture & Fixtures	44,000	0	0	44,000	0	0	236,890	236,890
Grand Total Vote 307	8,229,400	0	5,510,106	13,739,506	9,229,075	0	4,547,783	13,776,858
<i>Total Excluding Arrears</i>	8,229,400	0	5,510,106	13,739,506	9,229,075	0	4,547,783	13,776,858

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

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	2,022,638	0	0	2,022,638	4,895,945	0	0	4,895,945
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129,105	0	0	129,105	0	0	570,000	570,000
211103 Allowances	0	0	0	0	0	0	350,000	350,000
212101 Social Security Contributions	0	215,174	0	215,174	0	394,674	94,920	489,594
221001 Advertising and Public Relations	0	0	0	0	0	10,000	38,000	48,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	5,000	68,800	73,800
221006 Commissions and related charges	0	0	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	61,800	81,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	88,800	118,800
221012 Small Office Equipment	0	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	0	7,000	7,000
222001 Telecommunications	0	0	0	0	0	0	30,000	30,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	16,000	21,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	15,600	15,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	3,000	5,900	8,900
224001 Medical and Agricultural supplies	0	0	0	0	0	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,000	25,000	65,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	10,800	15,800
227001 Travel inland	0	0	0	0	0	10,830	40,000	50,830
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	2,151,743	215,174	0	2,366,917	4,895,945	563,504	1,512,120	6,971,569

Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	43,035	0	0	43,035	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	43,035	0	0	0	0
211103 Allowances	0	0	0	0	0	80,000	0	80,000
212101 Social Security Contributions	0	8,607	0	8,607	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	7,800	3,000	10,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	500
221009 Welfare and Entertainment	0	0	0	0	0	5,000	1,000	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	14,000	0	14,000
221012 Small Office Equipment	0	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	500	0	500
224001 Medical and Agricultural supplies	0	0	0	0	0	30,000	10,800	40,800
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 02	86,070	108,607	0	194,677	0	162,300	15,800	178,100

Output 075103 Outreach

211101 General Staff Salaries	903,732	0	0	903,732	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,070	0	0	86,070	0	0	0	0
211103 Allowances	0	76,400	0	76,400	0	76,400	0	76,400
212101 Social Security Contributions	0	98,980	0	98,980	0	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	989,802	175,380	0	1,165,182	0	96,400	0	96,400

Output 075104 Students' Welfare

211101 General Staff Salaries	172,139	0	0	172,139	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	43,035	0	0	0	0
211103 Allowances	0	270,000	0	270,000	0	270,000	0	270,000
212101 Social Security Contributions	0	21,517	0	21,517	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	5,000	20,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	20,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	0	0	500	500
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
224001 Medical and Agricultural supplies	0	0	0	0	0	16,000	2,000	18,000
224005 Uniforms, Beddings and Protective Gear	0	25,000	0	25,000	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	0	2,000	3,000	5,000
Total Cost of Output 04	215,174	316,517	0	531,692	0	308,000	102,500	410,500

Output 075105 Administration and Support Services

211101 General Staff Salaries	946,767	0	0	946,767	923,100	0	0	923,100
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	301,244	0	0	301,244	0	0	0	0
211103 Allowances	0	501,686	4,477,066	4,978,752	0	80,000	0	80,000
212101 Social Security Contributions	0	124,801	0	124,801	0	74,406	0	74,406
213001 Medical expenses (To employees)	0	0	0	0	0	8,000	2,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	4,000	10,000
213004 Gratuity Expenses	0	0	0	0	0	223,000	0	223,000
221001 Advertising and Public Relations	0	80,000	24,000	104,000	0	30,000	79,800	109,800
221002 Workshops and Seminars	0	15,000	0	15,000	0	25,000	0	25,000
221003 Staff Training	0	30,000	0	30,000	0	26,700	6,000	32,700
221004 Recruitment Expenses	0	300	0	300	0	30,000	28,000	58,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	10,000	12,000	0	15,000	100,000	115,000
221006 Commissions and related charges	0	0	0	0	0	71,686	350,000	421,686

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221007 Books, Periodicals & Newspapers	0	5,000	30,000	35,000	0	2,000	20,800	22,800
221008 Computer supplies and Information Technology (IT)	0	81,500	0	81,500	0	5,000	10,000	15,000
221009 Welfare and Entertainment	0	65,000	30,000	95,000	0	150,000	20,000	170,000
221010 Special Meals and Drinks	0	0	15,000	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	285,000	35,000	320,000	0	120,000	80,000	200,000
221012 Small Office Equipment	0	0	0	0	0	1,000	500	1,500
221014 Bank Charges and other Bank related costs	0	90,000	0	90,000	0	600	25,000	25,600
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	100	492,000	492,100	0	0	380,000	380,000
221016 IFMS Recurrent costs	0	500	0	500	0	3,000	4,900	7,900
221017 Subscriptions	0	500	0	500	0	20,000	0	20,000
222001 Telecommunications	0	70,000	75,000	145,000	0	70,000	25,000	95,000
222002 Postage and Courier	0	500	0	500	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	40,000	40,000
223001 Property Expenses	0	600	0	600	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	44,000	0	44,000	0	0	50,000	50,000
223004 Guard and Security services	0	75,600	0	75,600	0	75,600	0	75,600
223005 Electricity	0	40,000	0	40,000	0	71,000	10,000	81,000
223006 Water	0	4,500	3,500	8,000	0	15,000	15,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	0	0	0
224001 Medical and Agricultural supplies	0	10,000	30,000	40,000	0	0	0	0
224004 Cleaning and Sanitation	0	16,000	14,000	30,000	0	16,000	34,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	92,000	0	92,000	0	92,000	25,003	117,003
226001 Insurances	0	8,000	0	8,000	0	10,000	0	10,000
226002 Licenses	0	500	100	600	0	500	1,500	2,000
227001 Travel inland	0	120,000	0	120,000	0	60,000	45,000	105,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	3,000	0	0	500	500
227004 Fuel, Lubricants and Oils	0	97,434	0	97,434	0	97,434	30,000	127,434
228001 Maintenance - Civil	0	10,000	10,000	20,000	0	40,000	40,000	80,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	20,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	1,500	0	5,000	0	5,000
228004 Maintenance – Other	0	25,500	0	25,500	0	25,500	0	25,500
282103 Scholarships and related costs	0	38,400	38,400	76,800	0	38,400	38,400	76,800
Total Cost of Output 05	1,248,011	2,030,921	5,284,066	8,562,998	923,100	1,587,826	1,491,403	4,002,329
Total Cost Of Outputs Provided	4,690,800	2,846,600	5,284,066	12,821,466	5,819,045	2,718,030	3,121,823	11,658,898
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	50,000	118,720	168,720
<i>o/w Transfer to Guild</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>118,720</i>	<i>168,720</i>

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264101 Contributions to Autonomous Institutions	0	50,000	108,040	158,040	0	0	0	0
Total Cost of Output 51	0	50,000	108,040	158,040	0	50,000	118,720	168,720
Output 075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	42,000	0	42,000	0	0	0	0
291003 Transfers to Other Private Entities	0	0	0	0	0	42,000	20,000	62,000
o/w Subscriptions	0	0	0	0	0	42,000	20,000	62,000
Total Cost of Output 52	0	42,000	0	42,000	0	42,000	20,000	62,000
Total Cost Of Outputs Funded	0	92,000	108,040	200,040	0	92,000	138,720	230,720
Total Cost for SubProgramme 01	4,690,800	2,938,600	5,392,106	13,021,506	5,819,045	2,810,030	3,260,543	11,889,618
Total Excluding Arrears	4,690,800	2,938,600	5,392,106	13,021,506	5,819,045	2,810,030	3,260,543	11,889,618

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	70,000	70,000	0	0	0	0
Total Cost Of Output 075175	0	0	70,000	70,000	0	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	25,000	0	48,000	73,000	0	0	0	0
Total Cost Of Output 075176	25,000	0	48,000	73,000	0	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	21,000	0	0	21,000	0	0	0	0
Total Cost Of Output 075177	21,000	0	0	21,000	0	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	44,000	0	0	44,000	0	0	0	0
Total Cost Of Output 075178	44,000	0	0	44,000	0	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	510,000	0	0	510,000	450,000	0	350,000	800,000
Total Cost Of Output 075180	510,000	0	0	510,000	450,000	0	350,000	800,000
Total Cost for Capital Purchases	600,000	0	118,000	718,000	450,000	0	350,000	800,000
Total Cost for Project: 1418	600,000	0	118,000	718,000	450,000	0	350,000	800,000
Total Excluding Arrears	600,000	0	118,000	718,000	450,000	0	350,000	800,000

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Project 1462 Institutional Support to Kabale University - Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	450,000	600,000
Total Cost Of Output 075175	0	0	0	0	150,000	0	450,000	600,000
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	0	0	250,350	250,350
Total Cost Of Output 075177	0	0	0	0	0	0	250,350	250,350
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	0	0	236,890	236,890
Total Cost Of Output 075178	0	0	0	0	0	0	236,890	236,890
Total Cost for Capital Purchases	0	0	0	0	150,000	0	937,240	1,087,240
Total Cost for Project: 1462	0	0	0	0	150,000	0	937,240	1,087,240
Total Excluding Arrears	0	0	0	0	150,000	0	937,240	1,087,240
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	8,229,400	0	5,510,106	13,739,506	9,229,075	0	4,547,783	13,776,858
Total Excluding Arrears	8,229,400	0	5,510,106	13,739,506	9,229,075	0	4,547,783	13,776,858
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 307	8,229,400	0	5,510,106	13,739,506	9,229,075	0	4,547,783	13,776,858
Total Excluding Arrears	8,229,400	0	5,510,106	13,739,506	9,229,075	0	4,547,783	13,776,858

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,384,900	1,622,100	0	5,007,000	4,173,268	1,527,255	682,000	6,382,523
Total Recurrent Budget Estimates for Programme	3,384,900	1,622,100	0	5,007,000	4,173,268	1,527,255	682,000	6,382,523
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1419 Support to Soroti University Infrastructure Development	6,000,000	0	0	6,000,000	5,041,000	0	0	5,041,000
1461 Institutional Support to Soroti University – Retooling.	0	0	0	0	959,000	0	0	959,000
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	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
Total Excluding Arrears	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
Total Vote 308	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
Total Excluding Arrears	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,947,000	0	0	4,947,000	5,640,523	0	642,000	6,282,523
211101 General Staff Salaries	1,863,248	0	0	1,863,248	3,454,626	0	0	3,454,626
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,521,652	0	0	1,521,652	718,643	0	0	718,643
211103 Allowances	487,610	0	0	487,610	149,746	0	287,000	436,746
212101 Social Security Contributions	338,490	0	0	338,490	0	0	0	0
212201 Social Security Contributions	0	0	0	0	417,327	0	0	417,327
213001 Medical expenses (To employees)	20,000	0	0	20,000	35,000	0	20,000	55,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	0	5,000
213003 Retrenchment costs	500	0	0	500	0	0	0	0
213004 Gratuity Expenses	68,571	0	0	68,571	78,025	0	0	78,025
221001 Advertising and Public Relations	5,000	0	0	5,000	10,000	0	49,950	59,950
221002 Workshops and Seminars	117,100	0	0	117,100	10,030	0	0	10,030
221003 Staff Training	10,000	0	0	10,000	0	0	20,000	20,000
221004 Recruitment Expenses	3,000	0	0	3,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	5,000	0	0	0	0
221006 Commissions and related charges	1,000	0	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	11,683	0	35,050	46,733
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	12,000	0	0	12,000
221009 Welfare and Entertainment	20,000	0	0	20,000	225,000	0	30,000	255,000
221011 Printing, Stationery, Photocopying and Binding	29,879	0	0	29,879	50,026	0	20,000	70,026
221012 Small Office Equipment	2,000	0	0	2,000	13,800	0	0	13,800
221014 Bank Charges and other Bank related costs	2,500	0	0	2,500	3,910	0	0	3,910
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	2,000	0	0	2,000	0	0	0	0
221017 Subscriptions	500	0	0	500	9,335	0	0	9,335
222001 Telecommunications	6,000	0	0	6,000	16,800	0	0	16,800
222002 Postage and Courier	500	0	0	500	0	0	0	0
223001 Property Expenses	3,000	0	0	3,000	0	0	0	0
223002 Rates	2,000	0	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	45,000	0	0	45,000	15,000	0	0	15,000
223004 Guard and Security services	10,000	0	0	10,000	0	0	10,000	10,000
223005 Electricity	30,000	0	0	30,000	25,600	0	0	25,600
223006 Water	10,000	0	0	10,000	2,400	0	10,000	12,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	0	20,000	0	0	0	0
224001 Medical and Agricultural supplies	10,000	0	0	10,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	20,000	0	0	20,000	56,000	0	35,000	91,000

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225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0	0
226001 Insurances	2,000	0	0	2,000	0	0	0	0
226002 Licenses	1,500	0	0	1,500	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	150,000	0	55,000	205,000
227002 Travel abroad	60,000	0	0	60,000	60,573	0	20,000	80,573
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	40,000	0	40,000	80,000
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	54,000	0	0	54,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	0	0	10,000	10,000
228004 Maintenance – Other	10,000	0	0	10,000	4,000	0	0	4,000
282101 Donations	1,000	0	0	1,000	0	0	0	0
282102 Fines and Penalties/ Court wards	1,450	0	0	1,450	6,000	0	0	6,000
282104 Compensation to 3rd Parties	1,500	0	0	1,500	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	60,000	0	0	60,000	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
264101 Contributions to Autonomous Institutions	40,000	0	0	40,000	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
281501 Environment Impact Assessment for Capital Works	10,000	0	0	10,000	0	0	0	0
281502 Feasibility Studies for Capital Works	11,000	0	0	11,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0	10,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	46,000	0	0	46,000	36,000	0	0	36,000
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	4,148,000	0	0	4,148,000	4,605,000	0	0	4,605,000
312103 Roads and Bridges.	250,000	0	0	250,000	100,000	0	0	100,000
312201 Transport Equipment	650,000	0	0	650,000	330,000	0	0	330,000
312202 Machinery and Equipment	765,000	0	0	765,000	350,000	0	0	350,000
312203 Furniture & Fixtures	10,000	0	0	10,000	171,000	0	0	171,000
312213 ICT Equipment	0	0	0	0	108,000	0	0	108,000
Grand Total Vote 308	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
<i>Total Excluding Arrears</i>	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523

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

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	1,459,544	0	0	1,459,544	1,503,268	0	0	1,503,268
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	93,162	0	0	93,162	0	0	0	0
211103 Allowances	0	67,252	0	67,252	0	0	40,000	40,000
212101 Social Security Contributions	0	155,271	0	155,271	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	150,327	0	150,327
221001 Advertising and Public Relations	0	0	0	0	0	10,000	20,000	30,000
221003 Staff Training	0	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	15,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000	40,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	30,000	20,000	50,000
227002 Travel abroad	0	0	0	0	0	10,000	20,000	30,000
Total Cost of Output 01	1,552,706	222,523	0	1,775,229	1,503,268	230,327	155,000	1,888,595
Output 075102 Research, Consultancy and Publications								
211101 General Staff Salaries	31,054	0	0	31,054	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,054	0	0	31,054	0	0	0	0
211103 Allowances	0	690	0	690	0	0	10,000	10,000
212101 Social Security Contributions	0	6,211	0	6,211	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	10,000
Total Cost of Output 02	62,108	106,901	0	169,009	0	0	20,000	20,000
Output 075103 Outreach								
211101 General Staff Salaries	155,271	0	0	155,271	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	558,974	0	0	558,974	0	0	0	0
211103 Allowances	0	57,936	0	57,936	0	0	5,000	5,000
212101 Social Security Contributions	0	71,424	0	71,424	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
Total Cost of Output 03	714,245	129,361	0	843,606	0	0	10,000	10,000
Output 075104 Students' Welfare								
211101 General Staff Salaries	31,054	0	0	31,054	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	124,217	0	0	124,217	0	0	0	0

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211103 Allowances	0	301,725	0	301,725	0	0	50,000	50,000
212101 Social Security Contributions	0	15,527	0	15,527	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	225,000	0	225,000
Total Cost of Output 04	155,271	317,252	0	472,523	0	225,000	50,000	275,000
Output 075105 Administration and Support Services								
211101 General Staff Salaries	186,325	0	0	186,325	1,951,357	0	0	1,951,357
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	714,245	0	0	714,245	718,643	0	0	718,643
211103 Allowances	0	60,006	0	60,006	0	149,746	182,000	331,746
212101 Social Security Contributions	0	90,057	0	90,057	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	267,000	0	267,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	35,000	20,000	55,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
213003 Retrenchment costs	0	500	0	500	0	0	0	0
213004 Gratuity Expenses	0	68,571	0	68,571	0	78,025	0	78,025
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	29,950	29,950
221002 Workshops and Seminars	0	17,100	0	17,100	0	10,030	0	10,030
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221004 Recruitment Expenses	0	3,000	0	3,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	1,000	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	6,683	20,050	26,733
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	29,879	0	29,879	0	30,026	0	30,026
221012 Small Office Equipment	0	2,000	0	2,000	0	8,800	0	8,800
221014 Bank Charges and other Bank related costs	0	2,500	0	2,500	0	3,910	0	3,910
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,000	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
221017 Subscriptions	0	500	0	500	0	9,335	0	9,335
222001 Telecommunications	0	6,000	0	6,000	0	16,800	0	16,800
222002 Postage and Courier	0	500	0	500	0	0	0	0
223001 Property Expenses	0	3,000	0	3,000	0	0	0	0
223002 Rates	0	2,000	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	45,000	0	45,000	0	15,000	0	15,000
223004 Guard and Security services	0	10,000	0	10,000	0	0	10,000	10,000
223005 Electricity	0	30,000	0	30,000	0	25,600	0	25,600
223006 Water	0	10,000	0	10,000	0	2,400	10,000	12,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	20,000	0	0	0	0
224001 Medical and Agricultural supplies	0	10,000	0	10,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	56,000	35,000	91,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0

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226001 Insurances	0	2,000	0	2,000	0	0	0	0
226002 Licenses	0	1,500	0	1,500	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	120,000	20,000	140,000
227002 Travel abroad	0	60,000	0	60,000	0	50,573	0	50,573
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	40,000	40,000	80,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	54,000	0	54,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	10,000	10,000
228004 Maintenance – Other	0	10,000	0	10,000	0	4,000	0	4,000
282101 Donations	0	1,000	0	1,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	1,450	0	1,450	0	6,000	0	6,000
282104 Compensation to 3rd Parties	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 05	900,570	786,063	0	1,686,633	2,670,000	1,011,928	407,000	4,088,928
Total Cost Of Outputs Provided	3,384,900	1,562,100	0	4,947,000	4,173,268	1,467,255	642,000	6,282,523
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
264101 Contributions to Autonomous Institutions	0	40,000	0	40,000	0	40,000	40,000	80,000
<i>o/w Contribution to Guild Government</i>	0	0	0	0	0	40,000	40,000	80,000
Total Cost of Output 51	0	40,000	0	40,000	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
<i>o/w Contributions to International Organisations (Current)</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	0	60,000	0	60,000	40,000	100,000
Total Cost for SubProgramme 01	3,384,900	1,622,100	0	5,007,000	4,173,268	1,527,255	682,000	6,382,523
<i>Total Excluding Arrears</i>	3,384,900	1,622,100	0	5,007,000	4,173,268	1,527,255	682,000	6,382,523

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075171 Acquisition of Land by Government									
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	0	0	0	0	
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000	
Total Cost Of Output 075171	105,000	0	0	105,000	100,000	0	0	100,000	
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	

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281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	0	0	0	0
312101 Non-Residential Buildings	4,148,000	0	0	4,148,000	5,000	0	0	5,000
Total Cost Of Output 075172	4,153,000	0	0	4,153,000	205,000	0	0	205,000
Output 075173 Roads, Streets and Highways								
281501 Environment Impact Assessment for Capital Works	8,000	0	0	8,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0	10,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	0	0	0	0
312103 Roads and Bridges.	250,000	0	0	250,000	100,000	0	0	100,000
Total Cost Of Output 075173	273,000	0	0	273,000	100,000	0	0	100,000
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	650,000	0	0	650,000	0	0	0	0
Total Cost Of Output 075175	650,000	0	0	650,000	0	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	725,000	0	0	725,000	0	0	0	0
Total Cost Of Output 075176	725,000	0	0	725,000	0	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 075177	40,000	0	0	40,000	0	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 075178	10,000	0	0	10,000	0	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
281502 Feasibility Studies for Capital Works	5,000	0	0	5,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0	14,000	36,000	0	0	36,000
312101 Non-Residential Buildings	0	0	0	0	4,600,000	0	0	4,600,000
Total Cost Of Output 075180	19,000	0	0	19,000	4,636,000	0	0	4,636,000
Output 075181 Lecture Room construction and rehabilitation (Universities)								
281502 Feasibility Studies for Capital Works	5,000	0	0	5,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0	14,000	0	0	0	0
Total Cost Of Output 075181	19,000	0	0	19,000	0	0	0	0
Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
281501 Environment Impact Assessment for Capital Works	2,000	0	0	2,000	0	0	0	0
281502 Feasibility Studies for Capital Works	1,000	0	0	1,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0	3,000	0	0	0	0
Total Cost Of Output 075184	6,000	0	0	6,000	0	0	0	0

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<i>Total Cost for Capital Purchases</i>	6,000,000	0	0	6,000,000	5,041,000	0	0	5,041,000
<i>Total Cost for Project: 1419</i>	6,000,000	0	0	6,000,000	5,041,000	0	0	5,041,000
<i>Total Excluding Arrears</i>	6,000,000	0	0	6,000,000	5,041,000	0	0	5,041,000

Project 1461 Institutional Support to Soroti University – Retooling.

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	330,000	0	0	330,000
<i>Total Cost Of Output 075175</i>	0	0	0	0	330,000	0	0	330,000
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	108,000	0	0	108,000
<i>Total Cost Of Output 075176</i>	0	0	0	0	108,000	0	0	108,000
<i>Output 075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	350,000	0	0	350,000
<i>Total Cost Of Output 075177</i>	0	0	0	0	350,000	0	0	350,000
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	171,000	0	0	171,000
<i>Total Cost Of Output 075178</i>	0	0	0	0	171,000	0	0	171,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	959,000	0	0	959,000
<i>Total Cost for Project: 1461</i>	0	0	0	0	959,000	0	0	959,000
<i>Total Excluding Arrears</i>	0	0	0	0	959,000	0	0	959,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
<i>Total Excluding Arrears</i>	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 308	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
<i>Total Excluding Arrears</i>	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523

Vote:309 National Identification and Registration Authority (NIRA)

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 21 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	0	0	0	0	145,238	0	145,238
02 Legal Affairs, Public Relations and Corporate Affairs	0	0	0	0	0	1,198,636	0	1,198,636
03 Finance and Administration	0	0	0	0	0	9,824,183	0	9,824,183
04 Internal Audit	0	0	0	0	0	146,591	0	146,591
05 Human Resource	0	0	0	0	25,062,000	12,888,191	0	37,950,191
06 Planning and Strategy	0	0	0	0	0	215,250	0	215,250
Total Recurrent Budget Estimates for Programme	0	0	0	0	25,062,000	24,418,088	0	49,480,088
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	27,342,000	0	0	27,342,000
Total Development Budget Estimates for Programme	0	0	0	0	27,342,000	0	0	27,342,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 21	0	0	0	0	76,822,088	0	0	76,822,088
Total Excluding Arrears	0	0	0	0	76,822,088	0	0	76,822,088
Programme 22 Identification Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Directorate of Information and Communication Technology Support	0	0	0	0	0	14,966,652	0	14,966,652
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	14,966,652	0	14,966,652
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 22	0	0	0	0	14,966,652	0	0	14,966,652
Total Excluding Arrears	0	0	0	0	14,966,652	0	0	14,966,652
Programme 23 Civil Registration Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Directorate of Registration and Operations	0	0	0	0	0	2,775,260	0	2,775,260
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	2,775,260	0	2,775,260
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 23	0	0	0	0	2,775,260	0	0	2,775,260
Total Excluding Arrears	0	0	0	0	2,775,260	0	0	2,775,260
Total Vote 309	0	0	0	0	94,564,000	0	0	94,564,000
Total Excluding Arrears	0	0	0	0	94,564,000	0	0	94,564,000

Vote:309 National Identification and Registration Authority (NIRA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	67,222,000	0	0	67,222,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	25,062,000	0	0	25,062,000
211103 Allowances	0	0	0	0	5,982,672	0	0	5,982,672
212101 Social Security Contributions	0	0	0	0	2,506,200	0	0	2,506,200
213001 Medical expenses (To employees)	0	0	0	0	1,821,000	0	0	1,821,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	113,813	0	0	113,813
213004 Gratuity Expenses	0	0	0	0	6,265,650	0	0	6,265,650
221001 Advertising and Public Relations	0	0	0	0	754,000	0	0	754,000
221002 Workshops and Seminars	0	0	0	0	41,750	0	0	41,750
221003 Staff Training	0	0	0	0	1,422,155	0	0	1,422,155
221006 Commissions and related charges	0	0	0	0	429,336	0	0	429,336
221007 Books, Periodicals & Newspapers	0	0	0	0	140,120	0	0	140,120
221009 Welfare and Entertainment	0	0	0	0	1,695,816	0	0	1,695,816
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,169,694	0	0	8,169,694
221016 IFMS Recurrent costs	0	0	0	0	37,500	0	0	37,500
221017 Subscriptions	0	0	0	0	35,350	0	0	35,350
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,368,000	0	0	1,368,000
223004 Guard and Security services	0	0	0	0	1,202,505	0	0	1,202,505
223005 Electricity	0	0	0	0	330,600	0	0	330,600
223006 Water	0	0	0	0	188,400	0	0	188,400
224004 Cleaning and Sanitation	0	0	0	0	296,400	0	0	296,400
225001 Consultancy Services- Short term	0	0	0	0	25,000	0	0	25,000
225002 Consultancy Services- Long-term	0	0	0	0	47,513	0	0	47,513
226001 Insurances	0	0	0	0	4,040	0	0	4,040
227001 Travel inland	0	0	0	0	2,087,585	0	0	2,087,585
227002 Travel abroad	0	0	0	0	105,000	0	0	105,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,891,253	0	0	1,891,253
228002 Maintenance - Vehicles	0	0	0	0	348,800	0	0	348,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,605,948	0	0	4,605,948
228004 Maintenance – Other	0	0	0	0	243,900	0	0	243,900
Investment (Capital Purchases)	0	0	0	0	27,342,000	0	0	27,342,000
312201 Transport Equipment	0	0	0	0	6,062,000	0	0	6,062,000
312202 Machinery and Equipment	0	0	0	0	6,103,728	0	0	6,103,728
312203 Furniture & Fixtures	0	0	0	0	1,273,850	0	0	1,273,850
312213 ICT Equipment	0	0	0	0	13,902,422	0	0	13,902,422
Grand Total Vote 309	0	0	0	0	94,564,000	0	0	94,564,000

Vote 309 National Identification and Registration Authority (NIRA) - Justice, Law and Order

Vote:309

National Identification and Registration Authority (NIRA)

Total Excluding Arrears	0	0	0	0	94,564,000	0	0	94,564,000
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Vote:309 National Identification and Registration Authority (NIRA)

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

Programme 21 Governance, Legal, Administration and Institutional Support

Recurrent Budget Estimates

SubProgramme 01 Office of the Executive Director

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122101 Administration Services								
211103 Allowances	0	0	0	0	0	36,000	0	36,000
227001 Travel inland	0	0	0	0	0	37,600	0	37,600
227002 Travel abroad	0	0	0	0	0	38,417	0	38,417
227004 Fuel, Lubricants and Oils	0	0	0	0	0	33,221	0	33,221
Total Cost of Output 01	0	0	0	0	0	145,238	0	145,238
Total Cost Of Outputs Provided	0	0	0	0	0	145,238	0	145,238
Total Cost for SubProgramme 01	0	0	0	0	0	145,238	0	145,238
<i>Total Excluding Arrears</i>	0	0	0	0	0	145,238	0	145,238

SubProgramme 02 Legal Affairs, Public Relations and Corporate Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122101 Administration Services								
221001 Advertising and Public Relations	0	0	0	0	0	754,000	0	754,000
221006 Commissions and related charges	0	0	0	0	0	429,336	0	429,336
221017 Subscriptions	0	0	0	0	0	15,300	0	15,300
Total Cost of Output 01	0	0	0	0	0	1,198,636	0	1,198,636
Total Cost Of Outputs Provided	0	0	0	0	0	1,198,636	0	1,198,636
Total Cost for SubProgramme 02	0	0	0	0	0	1,198,636	0	1,198,636
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,198,636	0	1,198,636

SubProgramme 03 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122101 Administration Services								
211103 Allowances	0	0	0	0	0	1,009,729	0	1,009,729
221007 Books, Periodicals & Newspapers	0	0	0	0	0	140,120	0	140,120
221009 Welfare and Entertainment	0	0	0	0	0	1,695,816	0	1,695,816
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,254,723	0	1,254,723
221016 IFMS Recurrent costs	0	0	0	0	0	37,500	0	37,500
221017 Subscriptions	0	0	0	0	0	18,000	0	18,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,368,000	0	1,368,000

Vote:309 National Identification and Registration Authority (NIRA)

223004 Guard and Security services	0	0	0	0	0	1,202,505	0	1,202,505
223005 Electricity	0	0	0	0	0	330,600	0	330,600
223006 Water	0	0	0	0	0	188,400	0	188,400
224004 Cleaning and Sanitation	0	0	0	0	0	296,400	0	296,400
226001 Insurances	0	0	0	0	0	4,040	0	4,040
227001 Travel inland	0	0	0	0	0	873,346	0	873,346
227004 Fuel, Lubricants and Oils	0	0	0	0	0	812,304	0	812,304
228002 Maintenance - Vehicles	0	0	0	0	0	348,800	0	348,800
228004 Maintenance – Other	0	0	0	0	0	243,900	0	243,900
Total Cost of Output 01	0	0	0	0	0	9,824,183	0	9,824,183
Total Cost Of Outputs Provided	0	0	0	0	0	9,824,183	0	9,824,183
Total Cost for SubProgramme 03	0	0	0	0	0	9,824,183	0	9,824,183
<i>Total Excluding Arrears</i>	0	0	0	0	0	9,824,183	0	9,824,183

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122101 Administration Services								
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221017 Subscriptions	0	0	0	0	0	2,050	0	2,050
227001 Travel inland	0	0	0	0	0	135,541	0	135,541
Total Cost of Output 01	0	0	0	0	0	146,591	0	146,591
Total Cost Of Outputs Provided	0	0	0	0	0	146,591	0	146,591
Total Cost for SubProgramme 04	0	0	0	0	0	146,591	0	146,591
<i>Total Excluding Arrears</i>	0	0	0	0	0	146,591	0	146,591

SubProgramme 05 Human Resource

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122119 Human Resource Managment Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	25,062,000	0	0	25,062,000
211103 Allowances	0	0	0	0	0	620,278	0	620,278
212101 Social Security Contributions	0	0	0	0	0	2,506,200	0	2,506,200
213001 Medical expenses (To employees)	0	0	0	0	0	1,821,000	0	1,821,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	113,813	0	113,813
213004 Gratuity Expenses	0	0	0	0	0	6,265,650	0	6,265,650
221003 Staff Training	0	0	0	0	0	1,422,155	0	1,422,155
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000

Vote:309 National Identification and Registration Authority (NIRA)

227002 Travel abroad	0	0	0	0	0	66,583	0	66,583
Total Cost of Output 19	0	0	0	0	25,062,000	12,840,678	0	37,902,678
Output 122120 Records Managment Services								
225002 Consultancy Services- Long-term	0	0	0	0	0	47,513	0	47,513
Total Cost of Output 20	0	0	0	0	0	47,513	0	47,513
Total Cost Of Outputs Provided	0	0	0	0	25,062,000	12,888,191	0	37,950,191
Total Cost for SubProgramme 05	0	0	0	0	25,062,000	12,888,191	0	37,950,191
Total Excluding Arrears	0	0	0	0	25,062,000	12,888,191	0	37,950,191

SubProgramme 06 Planning and Strategy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	133,850	0	133,850
221002 Workshops and Seminars	0	0	0	0	0	32,750	0	32,750
227001 Travel inland	0	0	0	0	0	48,650	0	48,650
Total Cost of Output 02	0	0	0	0	0	215,250	0	215,250
Total Cost Of Outputs Provided	0	0	0	0	0	215,250	0	215,250
Total Cost for SubProgramme 06	0	0	0	0	0	215,250	0	215,250
Total Excluding Arrears	0	0	0	0	0	215,250	0	215,250

Development Budget Estimates

Project 1485 Institutional Support to NIRA

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	6,062,000	0	0	6,062,000
Total Cost Of Output 122175	0	0	0	0	6,062,000	0	0	6,062,000
Output 122176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	13,902,422	0	0	13,902,422
Total Cost Of Output 122176	0	0	0	0	13,902,422	0	0	13,902,422
Output 122177 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	6,103,728	0	0	6,103,728
Total Cost Of Output 122177	0	0	0	0	6,103,728	0	0	6,103,728
Output 122178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	1,273,850	0	0	1,273,850
Total Cost Of Output 122178	0	0	0	0	1,273,850	0	0	1,273,850
Total Cost for Capital Purchases	0	0	0	0	27,342,000	0	0	27,342,000
Total Cost for Project: 1485	0	0	0	0	27,342,000	0	0	27,342,000
Total Excluding Arrears	0	0	0	0	27,342,000	0	0	27,342,000

Vote:309 National Identification and Registration Authority (NIRA)

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 21	0	0	0	0	76,822,088	0	0	76,822,088
<i>Total Excluding Arrears</i>	0	0	0	0	76,822,088	0	0	76,822,088

Programme 22 Identification Services

Recurrent Budget Estimates

SubProgramme 07 Directorate of Information and Communication Technology Support

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122201 National Identification and Registration Services								
211103 Allowances	0	0	0	0	0	824,879	0	824,879
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,605,948	0	4,605,948
Total Cost of Output 01	0	0	0	0	0	5,430,827	0	5,430,827
Output 122202 Alien Registration and Identification Services								
211103 Allowances	0	0	0	0	0	3,302,117	0	3,302,117
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,187,979	0	5,187,979
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,045,729	0	1,045,729
Total Cost of Output 02	0	0	0	0	0	9,535,825	0	9,535,825
Total Cost Of Outputs Provided	0	0	0	0	0	14,966,652	0	14,966,652
Total Cost for SubProgramme 07	0	0	0	0	0	14,966,652	0	14,966,652
<i>Total Excluding Arrears</i>	0	0	0	0	0	14,966,652	0	14,966,652

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	0	0	0	0	14,966,652	0	0	14,966,652
<i>Total Excluding Arrears</i>	0	0	0	0	14,966,652	0	0	14,966,652

Programme 23 Civil Registration Services

Recurrent Budget Estimates

SubProgramme 08 Directorate of Registration and Operations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	0	0	0	0	55,820	0	55,820
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,726,992	0	1,726,992
227001 Travel inland	0	0	0	0	0	992,448	0	992,448
Total Cost of Output 01	0	0	0	0	0	2,775,260	0	2,775,260
Total Cost Of Outputs Provided	0	0	0	0	0	2,775,260	0	2,775,260
Total Cost for SubProgramme 08	0	0	0	0	0	2,775,260	0	2,775,260
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,775,260	0	2,775,260

Vote:309 National Identification and Registration Authority (NIRA)

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 23	0	0	0	0	2,775,260	0	0	2,775,260
<i>Total Excluding Arrears</i>	0	0	0	0	2,775,260	0	0	2,775,260
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 309	0	0	0	0	94,564,000	0	0	94,564,000
<i>Total Excluding Arrears</i>	0	0	0	0	94,564,000	0	0	94,564,000